
Vote:787 Kumi Municipal Council

Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:787 Kumi Municipal Council for FY 2019/20. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Sebadduka Authman

Date: 21/05/2020

**cc. The LCV Chairperson (District) / The Mayor
(Municipality)**

Vote:787 Kumi Municipal Council**Quarter3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	536,951	221,259	41%
Discretionary Government Transfers	1,008,003	794,492	79%
Conditional Government Transfers	4,160,721	3,159,301	76%
Other Government Transfers	771,321	237,168	31%
External Financing	0	0	0%
Total Revenues shares	6,476,995	4,412,220	68%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	956,354	522,031	483,769	55%	51%	93%
Finance	126,177	87,561	77,553	69%	61%	89%
Statutory Bodies	256,637	167,436	160,423	65%	63%	96%
Production and Marketing	153,320	117,704	109,007	77%	71%	93%
Health	990,660	765,863	459,210	77%	46%	60%
Education	2,887,709	2,176,487	2,083,619	75%	72%	96%
Roads and Engineering	388,532	290,865	154,830	75%	40%	53%
Water	18,400	12,300	11,140	67%	61%	91%
Natural Resources	124,682	96,099	81,439	77%	65%	85%
Community Based Services	513,278	49,558	43,424	10%	8%	88%
Planning	26,243	13,850	7,831	53%	30%	57%
Internal Audit	18,192	13,334	12,325	73%	68%	92%
Trade, Industry and Local Development	16,811	11,608	11,164	69%	66%	96%
Grand Total	6,476,995	4,324,697	3,695,735	67%	57%	85%
<i>Wage</i>	3,749,658	2,832,870	2,608,747	76%	70%	92%
<i>Non-Wage Recurrent</i>	2,371,563	1,136,053	958,190	48%	40%	84%
<i>Domestic Devt</i>	355,774	355,774	128,797	100%	36%	36%
<i>Donor Devt</i>	0	0	0	0%	0%	0%

Vote:787 Kumi Municipal Council**Quarter3****Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20**

Kumi Municipal had a total budget of US\$ 6,476,995,000 for the FY 2019/2020. By the end of Q3, the cumulative receipts were US\$ 4,412,220,000 which is 68% of the Budget Received. The bulk of the receipt being Conditional Government transfers of US\$ 3,159,301,000 translating into 76% of the Budget Received followed by Discretionary Government transfers of US\$ 794,492,000 representing 79% of the Budget, Received, Other Government transfers realized was US\$ 237,168,000 representing 31% of the Budget Received and Locally raised revenues amounted to US\$ 221,259,000 representing 41% of the Budget Received. The overall Revenue performance was 68% out of the expected 75%. This performance is below expected 75% attributed to poor performance from Other Government Transfers and Locally raised revenue. These receipts were disbursed to all departments for various activities to be implemented as planned. The cumulative Expenditures at the end of the quarter amounted to US\$ 3,625,143,000 translating into 56% of the budget spent. Poor performance was registered under the departments of Planning (30%), Roads and Engineering (40%), Community Based Services (8%).

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	536,951	221,259	41 %
Local Services Tax	42,000	26,307	63 %
Land Fees	72,000	14,000	19 %
Occupational Permits	10,000	0	0 %
Local Hotel Tax	15,000	0	0 %
Application Fees	5,000	0	0 %
Business licenses	45,000	30,000	67 %
Liquor licenses	5,000	0	0 %
Rent & Rates - Non-Produced Assets – from other Govt units	15,000	0	0 %
Park Fees	59,831	134,571	225 %
Refuse collection charges/Public convenience	10,000	0	0 %
Property related Duties/Fees	61,120	0	0 %
Advertisements/Bill Boards	10,000	0	0 %
Animal & Crop Husbandry related Levies	12,000	0	0 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	10,000	0	0 %
Registration of Businesses	8,000	0	0 %
Agency Fees	20,000	0	0 %
Inspection Fees	5,000	0	0 %
Market /Gate Charges	60,000	10,000	17 %
Other Fees and Charges	20,000	0	0 %
Ground rent	42,000	6,381	15 %
Miscellaneous receipts/income	10,000	0	0 %
2a.Discretionary Government Transfers	1,008,003	794,492	79 %
Urban Unconditional Grant (Non-Wage)	309,276	231,957	75 %
Urban Unconditional Grant (Wage)	544,767	408,575	75 %
Urban Discretionary Development Equalization Grant	153,959	153,959	100 %
2b.Conditional Government Transfers	4,160,721	3,159,301	76 %

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Sector Conditional Grant (Wage)	3,204,891	2,425,130	76 %
Sector Conditional Grant (Non-Wage)	537,337	368,870	69 %
Sector Development Grant	197,814	197,814	100 %
Pension for Local Governments	31,595	25,674	81 %
Gratuity for Local Governments	189,084	141,813	75 %
2c. Other Government Transfers	771,321	237,168	31 %
Support to PLE (UNEB)	4,000	3,415	85 %
Uganda Road Fund (URF)	302,221	220,121	73 %
Youth Livelihood Programme (YLP)	129,600	1,730	1 %
Support to Production Extension Services	5,000	1,907	38 %
Micro Projects under Luwero Rwenzori Development Programme	330,500	9,995	3 %
3. External Financing	0	0	0 %
N/A			
Total Revenues shares	6,476,995	4,412,220	68 %

Cumulative Performance for Locally Raised Revenues

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There was an advance of Shs 134,571,000 from the consolidated fund. This is what was distributed to the different departments through warrants and the re-imbursement is expected via LR credits to BOU. Actual collections by march 2020 amounted to Shs 221,258,920 reflecting 41.2% instead of 45% as budgeted. Many factors are surrounding this situation, first is the poor attitude of tax payers towards paying tax. secondly the Municipality has failed to bridge the gaps that are existing in the tax collection system. The third is the economic paralysis that is experienced by the business community. (The LR performance as of December 2019 was as follows;

Land fees (Premium and lease offer)	6,251,300
Land inspection fees	10,420,500
Ground Rent	9,750,000
Service fees	5,617,000
Development fees	2,750,000
Survey Fees	2,175,200
Property Tax	12,305,120
Business Licences	50,112,450
Application for Hire of land	1,551,000
Rent and Rates (LK UPS)/ Comm.hall	521,500
Loading & Offloading	8,700,000
Refuse collection	940,000
Property related fees (transfer fees)	1,842,300
Advertisement / Billboards	1,800,000
Abattoir	4,422,300
Registration (e.g Birth Marriage) Fees	9,730,000
Registration Fees	870,000
Local Service Tax	36,806,850
Land application fees land sales	2,412,,500
Hotel Tax	2,099,500
Agency (Tender Fees)	9,123,900
Plan Inspection Fees	1,240,000
Odello Market	21,090,000
Daily Market Dues	10,375,000
Market rentals	8,759,000
Other fees / Service Fees / Fines	135,000
(Total 221,258,920)	

Cumulative Performance for Central Government Transfers

Kumi MC approved US\$ 1,008,003,000 from Discretionary Government Transfers for the FY 2019/2020. By the end of Q3, the municipality had received a cumulative amount of US\$ 794,492,000 from Discretionary Govt Transfers translating into 79% of the budget received. This is above the expected 75% due to 100% release of Urban Discretionary Development Equalization Grant.

Cumulative Performance for Other Government Transfers

Kumi Municipal had Approved US\$ 771,321,000 as other government transfers for FY 2019/2020. By the end of Q3, The Municipality had received accumulative amount of US\$ 237,168,000 (31% of the budget received). This performance is below expected level of 75% due to non performance from YLP planned under this source and Micro Projects under Luwero Rwenzori Development Programme.

Cumulative Performance for External Financing

Nothing was planned under this source and nothing is received under external financing.

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Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	121,626	88,705	73 %	30,407	34,055	112 %
District Production Services	31,694	20,302	64 %	7,924	12,774	161 %
Sub- Total	153,320	109,007	71 %	38,330	46,829	122 %
Sector: Works and Transport						
District, Urban and Community Access Roads	305,244	111,795	37 %	76,311	67,086	88 %
District Engineering Services	46,468	19,400	42 %	11,617	9,651	83 %
Municipal Services	36,821	23,635	64 %	9,205	23,635	257 %
Sub- Total	388,532	154,830	40 %	97,133	100,372	103 %
Sector: Trade and Industry						
Commercial Services	16,811	11,164	66 %	4,203	4,546	108 %
Sub- Total	16,811	11,164	66 %	4,203	4,546	108 %
Sector: Education						
Pre-Primary and Primary Education	1,911,677	1,372,175	72 %	477,919	491,756	103 %
Secondary Education	654,680	484,617	74 %	163,670	191,709	117 %
Skills Development	232,184	172,523	74 %	58,046	57,104	98 %
Education & Sports Management and Inspection	89,169	54,304	61 %	21,292	16,779	79 %
Sub- Total	2,887,709	2,083,619	72 %	720,927	757,349	105 %
Sector: Health						
Primary Healthcare	152,768	40,839	27 %	38,192	14,748	39 %
Health Management and Supervision	837,892	418,370	50 %	209,473	130,363	62 %
Sub- Total	990,660	459,210	46 %	247,665	145,111	59 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	18,400	11,140	61 %	4,600	3,690	80 %
Natural Resources Management	124,682	81,439	65 %	31,171	28,615	92 %
Sub- Total	143,082	92,579	65 %	35,771	32,305	90 %
Sector: Social Development						
Community Mobilisation and Empowerment	513,278	43,424	8 %	128,319	18,532	14 %
Sub- Total	513,278	43,424	8 %	128,319	18,532	14 %
Sector: Public Sector Management						
District and Urban Administration	956,354	483,769	51 %	239,088	156,442	65 %
Local Statutory Bodies	256,637	160,423	63 %	64,159	37,606	59 %
Local Government Planning Services	26,243	7,831	30 %	6,561	2,962	45 %
Sub- Total	1,239,233	652,024	53 %	309,808	197,010	64 %
Sector: Accountability						
Financial Management and Accountability(LG)	126,177	77,553	61 %	31,544	21,636	69 %

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Internal Audit Services	18,192	12,325	68 %	4,548	3,712	82 %
<i>Sub- Total</i>	<i>144,369</i>	<i>89,878</i>	<i>62 %</i>	<i>36,092</i>	<i>25,349</i>	<i>70 %</i>
Grand Total	6,476,995	3,695,735	57 %	1,618,249	1,327,402	82 %

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SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	873,885	439,563	50%	218,471	126,091	58%
Gratuity for Local Governments	189,084	141,813	75%	47,271	47,271	100%
Locally Raised Revenues	80,573	66,995	83%	20,143	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	381,943	57,563	15%	95,486	19,021	20%
Pension for Local Governments	31,595	25,674	81%	7,899	9,876	125%
Urban Unconditional Grant (Non-Wage)	51,850	39,387	76%	12,962	13,212	102%
Urban Unconditional Grant (Wage)	138,841	108,130	78%	34,710	36,710	106%
Development Revenues	82,469	82,469	100%	20,617	27,490	133%
Multi-Sectoral Transfers to LLGs_Gou	69,651	69,651	100%	17,413	23,217	133%
Urban Discretionary Development Equalization Grant	12,818	12,818	100%	3,205	4,273	133%
Total Revenues shares	956,354	522,031	55%	239,088	153,580	64%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	138,841	108,130	78%	34,710	36,978	107%
Non Wage	735,044	297,105	40%	183,761	94,237	51%
Development Expenditure						
Domestic Development	82,469	78,534	95%	20,617	25,227	122%
External Financing	0	0	0%	0	0	0%
Total Expenditure	956,354	483,769	51%	239,088	156,442	65%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		34,327				
Development Balances						
		3,935	5%			

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Domestic Development	3,935		
External Financing	0		
Total Unspent	38,262	7%	

Summary of Workplan Revenues and Expenditure by Source

REVENUE: A total of Ushs 153,580,000 was released to the department in quarter three. This included Gratuity for Local Governments Ushs 47,271,000, Locally Raised Revenues Ushs 00, Multi-Sectoral Transfers to LLGs_NonWage Ushs 19,021,000, Pension for Local Governments Ushs 7,876,000 Urban Unconditional Grant (Non-Wage) Ushs 13,212,000, Urban Unconditional Grant (Wage) Ushs 36,710,000, Multi-Sectoral Transfers to LLGs_Gou Urban Discretionary Ushs 23,217,000 and Development Equalization Grant Ushs 4,273,000 EXPENDITURE: The department spent Ushs 36,710,000 on wage, Ushs 24,665,000 on non wage inclusive of Pension for Local Governments, Multi-Sectoral Transfers to LLGs_NonWage and Gratuity for Local Governments and Ushs 25,227,000 was spent on development and this was mainly Multi-Sectoral Transfers to LLGs_Gou Urban Discretionary. A total of Ushs 86,870,000 was unspent representing 36%.

Reasons for unspent balances on the bank account

The unspent balance reflected is mainly none wage of Ushs 103,899,000 which is-transfer to the lower local governments, domestic development Ushs 3,935,000 this money was left to accumulate to cater for staff training in the next quarter.

Highlights of physical performance by end of the quarter

Payrolls verified, printed and wages paid for all municipal employees, supervision of LLGs and departments done, complaints handled, operation costs paid.

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*Workplan: Finance***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	116,235	77,618	67%	29,059	21,948	76%
Locally Raised Revenues	23,441	9,866	42%	5,860	0	0%
Other Transfers from Central Government	5,000	1,907	38%	1,250	0	0%
Urban Unconditional Grant (Non-Wage)	16,033	12,025	75%	4,008	4,008	100%
Urban Unconditional Grant (Wage)	71,761	53,821	75%	17,940	17,940	100%
Development Revenues	9,943	9,943	100%	2,486	1,981	80%
Locally Raised Revenues	4,000	4,000	100%	1,000	0	0%
Urban Discretionary Development Equalization Grant	5,943	5,943	100%	1,486	1,981	133%
Total Revenues shares	126,177	87,561	69%	31,544	23,929	76%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	71,761	53,821	75%	17,940	18,018	100%
Non Wage	44,474	23,733	53%	11,118	3,618	33%
Development Expenditure						
Domestic Development	9,943	0	0%	2,486	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	126,177	77,553	61%	31,544	21,636	69%
C: Unspent Balances						
Recurrent Balances		65	0%			
Wage		0				
Non Wage		65				
Development Balances		9,943	100%			
Domestic Development		9,943				
External Financing		0				
Total Unspent		10,008	11%			

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Summary of Workplan Revenues and Expenditure by Source

The Sector received a total of shs 23,929,297=, that Comprises of; Urban unconditional Wage shs. 17,940,180= giving a percentage of 75.0% of the quarter allocation. urban unconditional non-wage shs 4,008,202=, representing 16.7% and development grant DDEG shs 1,980,915= representing 8.3% of sector quarter allocation. The total sector expenditure for the quarter is shs 21,636,379= of which Output expenditures are: Financial management services shs18,643,379= representing 86.2 % of the sector expenditure. Revenue management and collection shs 931,000= being 4.3%. Budgeting services shs. 1,337,000= thus 6.2% of the sector expenditure. Expenditure services shs 75,000= a percentage of 0.3% and Accounting services shs.650,000= giving 3.0% of sector expenditure

Reasons for unspent balances on the bank account

Balance is on Capital funds for procurement of Motorcycle that is to be undertaken LPO now generated and issued Nile Fishing Co. Tiny balances that could not be expended meaningfully. But are to be added to Quarter four for spending.

Highlights of physical performance by end of the quarter

8 Staff of Finance paid 3 months' salary i.e January, February and March 2020. Supervised and coordinated preparation of Draft Budget estimates FY 2020/2021 for laying to council. Head of Finance facilitated travel to Kampala for Half year reconciliation and Submission of Accounts. Sent reminders to property rates tax payers and facilitated Audit of Hotel tax conducted by finance staff and askaries. Procured tonner for HOF printer, production tax payers demand notices. Prepared Warrants on 3rd quarter cash limits. Processed EFTs on IFMS and printed and filled invoices. Prepared Treasury Memorandum on Internal Auditor General Reports FY2018/2019 Internal Audit queries.

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Workplan: Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	256,637	167,436	65%	64,159	44,837	70%
Locally Raised Revenues	77,288	32,924	43%	19,322	0	0%
Urban Unconditional Grant (Non-Wage)	138,259	103,694	75%	34,565	34,565	100%
Urban Unconditional Grant (Wage)	41,090	30,818	75%	10,273	10,273	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	256,637	167,436	65%	64,159	44,837	70%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	41,090	23,706	58%	10,273	7,902	77%
Non Wage	215,547	136,717	63%	53,887	29,704	55%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	256,637	160,423	63%	64,159	37,606	59%
C: Unspent Balances						
Recurrent Balances						
Wage		7,112				
Non Wage		-100				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		7,012	4%			

Summary of Workplan Revenues and Expenditure by Source

The approved budget for the Department was Ugx. 256,637,000 and the cumulative out turn at the end of quarter three was Ugx. 167,436,000 representing 65% of budget received in the quarter. The department cumulative recurrent expenditure was Ugx 159,403,000 representing 62% of the funds received. The expenditure was divided into wage Ugx 23,706,000 and none wage Ugx 135,697,000 leaving unspent balance of Ugx 8,032,000 representing 5% which is unspent wage.

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Reasons for unspent balances on the bank account

The unspent balance was 8,032,000 being unconsumed wage by politicians is for payment of gratuity in Q4.

Highlights of physical performance by end of the quarter

Salary for political staff paid for three month, councilors monthly and sitting allowance paid, conducted 2 full council and committee meetings, stationary, fuel, meals and refreshments facilitated.

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<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	140,463	104,847	75%	35,116	34,866	99%
Locally Raised Revenues	1,000	250	25%	250	0	0%
Sector Conditional Grant (Non-Wage)	50,748	38,061	75%	12,687	12,687	100%
Sector Conditional Grant (Wage)	41,869	31,402	75%	10,467	10,467	100%
Urban Unconditional Grant (Wage)	46,846	35,134	75%	11,711	11,711	100%
Development Revenues	12,857	12,857	100%	3,214	4,286	133%
Sector Development Grant	12,857	12,857	100%	3,214	4,286	133%
Urban Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Total Revenues shares	153,320	117,704	77%	38,330	39,151	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	88,715	65,315	74%	22,179	22,622	102%
Non Wage	51,748	35,369	68%	12,937	15,884	123%
Development Expenditure						
Domestic Development	12,857	8,323	65%	3,214	8,323	259%
External Financing	0	0	0%	0	0	0%
Total Expenditure	153,320	109,007	71%	38,330	46,829	122%
C: Unspent Balances						
Recurrent Balances		4,163	4%			
Wage		1,221				
Non Wage		2,942				
Development Balances		4,534	35%			
Domestic Development		4,534				
External Financing		0				
Total Unspent		8,697	7%			

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Summary of Workplan Revenues and Expenditure by Source

The approved budget for the Department was Ugx. 153,320,000 and the cumulative out turn was Ugx. 117,704,000 representing 77% of the spent budget. The planned quarterly out turn was Ugx. 38,330,000 but the out turn was Ugx. 39,151,000 representing 102% of the quarterly budget. The total cumulative expenditure at the end quarter three was Ushs 109,007,000 representing 71% leaving Ushs 8,697,000 (7%) unspent.

Reasons for unspent balances on the bank account

Recurrent is due to pending payments to service providers for maintenance of vehicles, provision of fuel, stationery and meals. Development is due to pending procurement which has already began and the wage is the excess not consumed.

Highlights of physical performance by end of the quarter

40 farmers trained on water Melon production, 20,000 poultry vaccinated, 1 farmer tour to Nambole conducted, slaughter slab inspection, sensitization and radio talk show on Desert Locusts conducted.

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*Workplan: Health***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	894,256	669,458	75%	223,564	222,480	100%
Locally Raised Revenues	4,330	2,015	47%	1,083	0	0%
Sector Conditional Grant (Non-Wage)	58,364	43,772	75%	14,591	14,590	100%
Sector Conditional Grant (Wage)	831,562	623,671	75%	207,890	207,890	100%
Development Revenues	96,404	96,404	100%	24,101	32,135	133%
Sector Development Grant	84,437	84,437	100%	21,109	28,146	133%
Urban Discretionary Development Equalization Grant	11,967	11,967	100%	2,992	3,989	133%
Total Revenues shares	990,660	765,863	77%	247,665	254,615	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	831,562	415,170	50%	207,890	129,720	62%
Non Wage	62,694	44,039	70%	15,673	15,390	98%
Development Expenditure						
Domestic Development	96,404	0	0%	24,101	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	990,660	459,210	46%	247,665	145,111	59%
C: Unspent Balances						
Recurrent Balances						
		210,249	31%			
Wage		208,501				
Non Wage		1,747				
Development Balances						
		96,404	100%			
Domestic Development		96,404				
External Financing		0				
Total Unspent		306,653	40%			

Vote:787 Kumi Municipal Council**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The Department received and utilized cumulative revenue of Ushs 765,863,000/-(77%) and Ushs 459,210,000/-(46%) respectively out of the total budget of Ushs 990,660,000/- By the close of the quarter a total of Ushs 306,653,000/- remained unspent. This was constituted by Wage Ushs 208,501,000/- None wage Ushs 1,747,000/-and Domestic development Ushs 96,404,000/=

Reasons for unspent balances on the bank account

The unspent funds in the account was due to in adequate staff to consume the wage as recruitment is ongoing and the Development expenditure of 96,404,000 is unspent since contracts have not yet been awarded to contractors.

Highlights of physical performance by end of the quarter

Staff salaries paid for three month, funds transferred to HC IV, immunization coordinated, Town cleaning done and operation costs facilitated

Vote:787 Kumi Municipal Council

Quarter3

*Workplan: Education***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,787,189	2,075,967	74%	695,797	750,555	108%
Locally Raised Revenues	4,340	1,085	25%	1,085	0	0%
Other Transfers from Central Government	4,000	3,415	85%	0	0	0%
Sector Conditional Grant (Non-Wage)	409,574	273,049	67%	102,393	136,525	133%
Sector Conditional Grant (Wage)	2,331,460	1,770,057	76%	582,865	604,327	104%
Urban Unconditional Grant (Non-Wage)	1,000	750	75%	250	500	200%
Urban Unconditional Grant (Wage)	36,815	27,611	75%	9,204	9,204	100%
Development Revenues	100,520	100,520	100%	25,130	33,507	133%
Sector Development Grant	100,520	100,520	100%	25,130	33,507	133%
Total Revenues shares	2,887,709	2,176,487	75%	720,927	784,062	109%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,368,275	1,797,668	76%	592,069	615,104	104%
Non Wage	418,914	271,609	65%	103,728	130,625	126%
Development Expenditure						
Domestic Development	100,520	14,342	14%	25,130	11,620	46%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,887,709	2,083,619	72%	720,927	757,349	105%
C: Unspent Balances						
Recurrent Balances						
		6,690	0%			
Wage		0				
Non Wage		6,690				
Development Balances						
		86,178	86%			
Domestic Development		86,178				
External Financing		0				
Total Unspent		92,868	4%			

Vote:787 Kumi Municipal Council**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

Revenue: The total revenue for the quarter was 787,062,000/= broken down as follows: sector conditional grant non wage 136,525,000/= (17 %), 604,327,000/= (77 %), Urban unconditional grant 500,000/= (0.1 %), urban unconditional grant wage 9,204,000/= (4%) While the expenditure was 757,349,000/= (96.6 %) broken down as follows: wage 615,104,000/= (81 %), non wage 130,625,000/= and development 11,620,000/= (2 %).

Reasons for unspent balances on the bank account

Delay in commencement of construction works, early closure of schools due to covid 19 pandemic

Highlights of physical performance by end of the quarter

School inspection and monitoring conducted, signing of agreements with contractors done, launch of latrine construction at Aburbur P/S, and classroom construction at Olungia P/S done, office operations facilitated, meetings with head teachers association held,

Vote:787 Kumi Municipal Council

Quarter3

Workplan: Roads and Engineering

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	351,711	254,044	72%	87,928	94,234	107%
Locally Raised Revenues	7,390	1,848	25%	1,848	0	0%
Other Transfers from Central Government	302,221	220,121	73%	75,555	83,708	111%
Urban Unconditional Grant (Non-Wage)	1,000	1,250	125%	250	250	100%
Urban Unconditional Grant (Wage)	41,101	30,825	75%	10,275	10,275	100%
Development Revenues	36,821	36,821	100%	9,205	12,274	133%
Urban Discretionary Development Equalization Grant	36,821	36,821	100%	9,205	12,274	133%
Total Revenues shares	388,532	290,865	75%	97,133	106,507	110%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	41,101	28,761	70%	10,275	9,587	93%
Non Wage	310,611	102,434	33%	77,653	67,150	86%
Development Expenditure						
Domestic Development	36,821	23,635	64%	9,205	23,635	257%
External Financing	0	0	0%	0	0	0%
Total Expenditure	388,532	154,830	40%	97,133	100,372	103%
C: Unspent Balances						
Recurrent Balances		122,849	48%			
Wage		2,065				
Non Wage		120,784				
Development Balances		13,186	36%			
Domestic Development		13,186				
External Financing		0				
Total Unspent		136,035	47%			

Vote:787 Kumi Municipal Council**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

In Addition to the balance brought forward in quarter 2, the department in Quarter 3 received sh 106,507,370/- of which sh 83,708,495 was URF, 10,275,162 Urban Unconditional Grant wage, 250,000 was Unconditional Grant and sh 12,273,713 was Urban Discretionary Development Equalization Grant. The quarter Three expenditure Amounted to sh 100,002,189/- leaving unspent balance of sh 136,404,569/-

Reasons for unspent balances on the bank account

The reasons for unspent balances of ugx136,404,569/= which was majorly from URF and this was because the payment to fuel suppliers was not yet paid because projects were still ongoing. Other funds that were not spent were for servicing and repair of vehicles since the process was still ongoing and the balance of wage was for the staff who was transferred to HC IV and being paid salary under health department. The development grant of 11,000,000 is for acquisition of a motor cycle which is still undergoing procurement process.

Highlights of physical performance by end of the quarter

Salaries paid to staff Routine Manual Maintenance of 50Km of Municipal Roads Facilitation of the Operations of Municipal Roads Office, Installed Five Solar street lights, paid solar light retention, Maintained road equipment 1 Km of Routine Mechanized Road Works

Vote:787 Kumi Municipal Council**Quarter3****Workplan: Water****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	18,400	12,300	67%	4,600	3,850	84%
Locally Raised Revenues	3,000	750	25%	750	0	0%
Urban Unconditional Grant (Non-Wage)	1,000	750	75%	250	250	100%
Urban Unconditional Grant (Wage)	14,400	10,800	75%	3,600	3,600	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	18,400	12,300	67%	4,600	3,850	84%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	14,400	10,800	75%	3,600	3,600	100%
Non Wage	4,000	340	9%	1,000	90	9%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	18,400	11,140	61%	4,600	3,690	80%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		1,160				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		1,160	9%			

Summary of Workplan Revenues and Expenditure by Source

The sector was allocated a quarterly budget of Ugx 4,600,000= as planned wages 3,600,000, Unconditional grant 250,000= and local revenue 750,000=. A total of Ugx 3,850,000= was released to the sector and consequently spent a total of Ugx 4,230,000

Reasons for unspent balances on the bank account

Vote:787 Kumi Municipal Council

Quarter3

Due to little funds allocated to the sector, the funds had to accumulate first to enable undertake the planned activities in the next quarter.

Highlights of physical performance by end of the quarter

Payment of salaries for one Officer, facilitated the Officer to carryout water sampling and sensitize the water user committees of Otido and Abubur cells boreholes and payment of transport allowance.

Vote:787 Kumi Municipal Council**Quarter3****Workplan: Natural Resources****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	109,625	81,042	74%	27,406	23,824	87%
Locally Raised Revenues	14,330	9,571	67%	3,583	0	0%
Urban Unconditional Grant (Non-Wage)	7,051	5,288	75%	1,763	1,763	100%
Urban Unconditional Grant (Wage)	88,244	66,183	75%	22,061	22,061	100%
Development Revenues	15,057	15,057	100%	3,764	5,019	133%
Urban Discretionary Development Equalization Grant	15,057	15,057	100%	3,764	5,019	133%
Total Revenues shares	124,682	96,099	77%	31,171	28,843	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	88,244	65,422	74%	22,061	22,085	100%
Non Wage	21,381	13,756	64%	5,345	6,110	114%
Development Expenditure						
Domestic Development	15,057	2,261	15%	3,764	420	11%
External Financing	0	0	0%	0	0	0%
Total Expenditure	124,682	81,439	65%	31,171	28,615	92%
C: Unspent Balances						
Recurrent Balances						
		1,864	2%			
Wage		761				
Non Wage		1,103				
Development Balances						
		12,796	85%			
Domestic Development		12,796				
External Financing		0				
Total Unspent		14,660	15%			

Vote:787 Kumi Municipal Council**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The department of natural resources in quarter two received Ushs 22,061.000 as wage, Ushs 1,763000 as urban unconditional Grant non wage Ushs 0 as locally raised revenue and Ushs 5,019,000 as development revenue giving a total of Ushs 28,843,000 received in the quarter representing 93%. Expenditure: Ushs. 22,085.000 were spent on Wages, Ushs. 6,110,000 was spent on none wage and Ushs 420,000 was spent on development. The total expenditure for the quarter was Ushs 28,615000 representing 92% leaving Ushs 14,660,000 unspent (15%) constituted by non wage and development funds. Cumulatively the department received Ushs 96,099,0000 (77%) spent Ushs 81,439,000 (65%) leaving Ushs 14,660,000 unspent (15%) constituted by non wage and development funds.

Reasons for unspent balances on the bank account

14,660,000 remained unspent by the end of second quarter, being unconsumed wage of 761,000, non wage 1,103,000 which is left to accumulate for spending in Q4 and Development grant of 12,796,000 for titling of land which is undergoing procurement process not yet complete

Highlights of physical performance by end of the quarter

1 PPC meetings held, community sensitization conducted, Planted trees maintained, site inspections done, fuel, stationary and operation costs paid.

Vote:787 Kumi Municipal Council

Quarter3

*Workplan: Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	513,278	49,558	10%	128,319	13,990	11%
Locally Raised Revenues	2,600	650	25%	650	0	0%
Other Transfers from Central Government	460,100	11,725	3%	115,025	1,595	1%
Sector Conditional Grant (Non-Wage)	11,317	8,488	75%	2,829	2,829	100%
Urban Unconditional Grant (Non-Wage)	2,000	750	38%	500	250	50%
Urban Unconditional Grant (Wage)	37,261	27,946	75%	9,315	9,315	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	513,278	49,558	10%	128,319	13,990	11%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	37,261	27,439	74%	9,315	9,137	98%
Non Wage	476,017	15,985	3%	119,004	9,395	8%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	513,278	43,424	8%	128,319	18,532	14%
C: Unspent Balances						
Recurrent Balances						
Wage		506				
Non Wage		5,628				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		6,134	12%			

Vote:787 Kumi Municipal Council**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

Salaries for 4 staff totaling to 9,017,130/=, 400,000/= spent on FAL for one quarter, 980,000 was spent on celebration of womens day, 364,000/= spent for women council, atotal of 888,200/= was spent on operations of community based services, 1,600,000/= was spent on approval of files from the divisions and submission of files to the ministry of Gender for further approvals,320,000/= was spent to deliver groups and reports on YLP, 460,000/= was spent by the disabled. A total of 18,531,617/= spent in the quarter.

Reasons for unspent balances on the bank account

The balance for wage for the quarter is 178,433/= which remained due to salary annual increments which is not yet implemented, Non wage is 110,026,398/= which funds are to facilitate training's and funding of UWEP, OPM Micro grants that are still in the ministries for approval and Gender mainstreaming which is conditional grant released every quarter hence waiting for it to accumulate in order to carry out the training.

Highlights of physical performance by end of the quarter

Salaries for 4 staff paid, FAL activities for one quarter facilitated, 84 files of YLP, UWEP, and OPM submitted to the ministries, disabled facilitated.

Vote:787 Kumi Municipal Council**Quarter3****Workplan: Planning****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	24,540	12,147	50%	6,135	2,000	33%
Locally Raised Revenues	5,200	2,478	48%	1,300	0	0%
Urban Unconditional Grant (Non-Wage)	8,000	6,000	75%	2,000	2,000	100%
Urban Unconditional Grant (Wage)	11,340	3,670	32%	2,835	0	0%
Development Revenues	1,703	1,703	100%	426	568	133%
Urban Discretionary Development Equalization Grant	1,703	1,703	100%	426	568	133%
Total Revenues shares	26,243	13,850	53%	6,561	2,568	39%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	11,340	0	0%	2,835	0	0%
Non Wage	13,200	6,128	46%	3,300	2,139	65%
Development Expenditure						
Domestic Development	1,703	1,703	100%	426	823	193%
External Financing	0	0	0%	0	0	0%
Total Expenditure	26,243	7,831	30%	6,561	2,962	45%
C: Unspent Balances						
Recurrent Balances						
		6,019	50%			
Wage		3,670				
Non Wage		2,349				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		6,019	43%			

Summary of Workplan Revenues and Expenditure by Source

The Department received and utilized a cumulative revenue of Ushs 13,850,000/-(33%) and Ushs 6,128,000/-(46%) respectively out of the total budget of Ushs 26,243,000/- . The cumulative received is below the 75% expected due to no LR and Wage received during the quarter By the close of the quarter a total of Ushs 6,019, 000/- remained unspent. This was constituted by Wage Ushs 3,670,000/- None wage Ushs 2,349,000/-

Vote:787 Kumi Municipal Council

Quarter3**Reasons for unspent balances on the bank account**

There was unspent balance of Ushs 6,019,000 representing 43% of the cumulative funds received. The balance of wage Ushs 3,670,000 is not spent as the recruitment process for a planner is ongoing and the non wage of Ushs 2,349,000 is planned for quarter 4 activities.

Highlights of physical performance by end of the quarter

Draft budget was submitted, development planning process started, planning office running effectively. 3 Technical Planning Committee meetings held, quarterly two progress report &, technical guidance provided to divisions and office operations facilitated.

Vote:787 Kumi Municipal Council**Quarter3****Workplan: Internal Audit****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	18,192	13,334	73%	4,548	3,898	86%
Locally Raised Revenues	2,600	1,640	63%	650	0	0%
Urban Unconditional Grant (Non-Wage)	6,000	4,500	75%	1,500	1,500	100%
Urban Unconditional Grant (Wage)	9,592	7,194	75%	2,398	2,398	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	18,192	13,334	73%	4,548	3,898	86%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	9,592	7,103	74%	2,398	2,424	101%
Non Wage	8,600	5,222	61%	2,150	1,288	60%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	18,192	12,325	68%	4,548	3,712	82%
C: Unspent Balances						
Recurrent Balances						
		1,009	8%			
Wage		91				
Non Wage		918				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1,009	8%			

Summary of Workplan Revenues and Expenditure by Source

The Department received accumulative revenue of Ushs 13,334,000 in quarter two. By the close of the quarter two a cumulative total of Ushs 12,325,000/ was spent representing 68% of the cumulative budget received. Ushs 1,009,000 remained unspent representing 8% mainly for none wage recurrent expenditure.

Vote:787 Kumi Municipal Council

Quarter3

Reasons for unspent balances on the bank account

The department had a balance of 1,009,000 unspent. 91,000 being balance of wage not consumed at the end of the quarter, 918,000 is non wage meant for annual subscription, vehicle maintenance and small office equipment which will be spent in the next quarter.

Highlights of physical performance by end of the quarter

Staff salary paid for 3 month, staff training facilitated stationary, airtime, transport allowance and internal Audit report submitted.

Vote:787 Kumi Municipal Council**Quarter3****Workplan: Trade, Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	16,811	11,608	69%	4,203	3,703	88%
Locally Raised Revenues	2,000	500	25%	500	0	0%
Sector Conditional Grant (Non-Wage)	7,334	5,501	75%	1,834	1,834	100%
Urban Unconditional Grant (Wage)	7,477	5,608	75%	1,869	1,869	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	16,811	11,608	69%	4,203	3,703	88%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	7,477	5,412	72%	1,869	1,804	97%
Non Wage	9,334	5,752	62%	2,334	2,742	118%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	16,811	11,164	66%	4,203	4,546	108%
C: Unspent Balances						
Recurrent Balances						
Wage		195				
Non Wage		249				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		444	4%			

Summary of Workplan Revenues and Expenditure by Source

The approved budget for the Department in quarter three was Ugx. 3,703,000 representing 88% of the quarter planned budget and the Cumulative out turn was Ugx. 11,608,000 representing 69% of the total budget spent. The department recurrent expenditure was Ugx 4,546,000 representing 108% of the quarter funds received. The expenditure was divided into wage Ugx 1,804,000 and none wage Ugx 2,742,000 leaving unspent balance of Ugx 444,000 representing 4% of the quarter budget.

Vote:787 Kumi Municipal Council

Quarter3

Reasons for unspent balances on the bank account

Some of the activities require extensive funding thus the funds were left to accumulate and be utilized in the Fourth Quarter.

Highlights of physical performance by end of the quarter

One staff in post paid salary for 3 months worked, 2 Saving groups mobilized (1 women's & 1 farmers'), 2 Cooperatives assisted in formal registration, 4 Sensitization trainings on cooperative adoption, value addition opportunities for small & medium enterprises.

Vote:787 Kumi Municipal Council

Quarter3

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	General staff salaries paid. Contract staff salaries paid. Gratuity and pension paid. Adverts run. Workshops and seminars attended. Books and periodics purchased. Welfare and entertainment handled Small office equipments purchased. IFMS Costs handled. Air time paid. Consultancy services paid Cleaning and sanitation services paid. Transport allowance paid. Fuel and Lubricants procured. Vehicles maintained.	General staff salaries paid Contract staff salaries Gratuity and pension paid Adverts run Workshops and seminars attended Welfare and entertainments handled Small office equipments purchased IFMS costs handled Airtime paid Consultancy services paid Cleaning and sanitation services paid Transport allowances paid Fuel and lubricants procured Vehicles maintained.		General staff salaries paid Contract staff salaries Gratuity and pension paid Adverts run Workshops and seminars attended Welfare and entertainments handled Small office equipments purchased IFMS costs handled Airtime paid Consultancy services paid Cleaning and sanitation services paid Transport allowances paid Fuel and lubricants procured Vehicles maintained	General staff salaries paid Contract staff salaries pension paid Adverts run Workshops and seminars attended Welfare and entertainments handled Small office equipments purchased IFMS costs handled Airtime paid Consultancy services paid Cleaning and sanitation services paid Transport allowances paid Fuel and lubricants procured Vehicles maintained
211101 General Staff Salaries	138,841	108,130	78 %		36,978
211103 Allowances (Incl. Casuals, Temporary)	12,000	8,093	67 %		0
212105 Pension for Local Governments	31,595	26,734	85 %		11,206
212107 Gratuity for Local Governments	189,084	141,457	75 %		46,915
213002 Incapacity, death benefits and funeral expenses	2,000	4,467	223 %		242
221001 Advertising and Public Relations	4,400	990	23 %		0
221002 Workshops and Seminars	2,029	0	0 %		0

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221003 Staff Training	2,000	617	31 %	0
221007 Books, Periodicals & Newspapers	1,200	100	8 %	0
221009 Welfare and Entertainment	1,600	1,018	64 %	398
221011 Printing, Stationery, Photocopying and Binding	2,000	1,263	63 %	146
221012 Small Office Equipment	500	123	25 %	0
221016 IFMS Recurrent costs	30,000	22,490	75 %	7,490
221017 Subscriptions	1,500	425	28 %	0
222001 Telecommunications	3,040	1,560	51 %	410
222003 Information and communications technology (ICT)	2	500	33333 %	0
223002 Rates	6,000	2,158	36 %	508
223004 Guard and Security services	2,000	680	34 %	0
224004 Cleaning and Sanitation	1,000	750	75 %	250
225001 Consultancy Services- Short term	8,000	6,246	78 %	0
227001 Travel inland	11,453	3,054	27 %	334
227004 Fuel, Lubricants and Oils	8,000	4,384	55 %	1,673
228002 Maintenance - Vehicles	3,000	125	4 %	0
228004 Maintenance – Other	500	3,000	600 %	0
Wage Rect:	138,841	108,130	78 %	36,978
Non Wage Rect:	322,902	230,235	71 %	69,572
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	461,742	338,365	73 %	106,550

Reasons for over/under performance: Inadequate local revenue.
in adequate funding

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(65%) 109 (Admn 28, Finance 10, Health 50, Audit 01,Natural resources 05, Works 06, community 03, probation 01,production 05, Education 04	() 109 (Admn 28, Finance 10, Health 50, Audit 01,Natural resources 05, Works 06, community 03, probation 01,production 05, Education 04	(65%)109 (Admn 28, Finance 10, Health 50, Audit 01,Natural resources 05, Works 06, community 03, probation 01,production 05, Education 04	()109 (Admn 28, Finance 10, Health 50, Audit 01,Natural resources 05, Works 06, community 03, probation 01,production 05, Education 04
%age of staff appraised	(90%) 90% of staff are appraised.	()	(90%)90% of staff are appraised.	()

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%age of staff whose salaries are paid by 28th of every month	(99%) 99% of staff paid salaries at the end of every month. New staff accessed on payroll. payroll data capture conducted Data capture forms filled. payroll register report downloaded. payslips printed. payroll analysed before payments are made. .	()	(99%)99% of staff paid salaries at the end of every month. New staff accessed on payroll. ipps data capture payroll register report down loaded payslips printed. payroll analysed	()
%age of pensioners paid by 28th of every month	(90%) pensioners paid at the end of every month. Pre-retirement training conducted. Retirement forms filled. Pensioners accessed on payroll.	()	(90%) Pensioners paid at the end of every month. Pre-retirement training conducted. retirement forms filled. Pensioners accessed on payroll.	()
Non Standard Outputs:	Performance appraisal management conducted. field visits conducted. staff confirmed. Induction conducted.	Performance appraisal management conducted. field visits conducted. staff confirmed. Induction conducted.	Performance appraisal management conducted. field visits conducted. staff confirmed. Induction conducted.	Performance appraisal management conducted. field visits conducted. staff confirmed. Induction conducted.
211103 Allowances (Incl. Casuals, Temporary)	1,600	275	17 %	0
221002 Workshops and Seminars	1,720	7,778	452 %	0
227001 Travel inland	1,080	810	75 %	270
228004 Maintenance – Other	500	250	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,900	9,113	186 %	520
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,900	9,113	186 %	520
Reasons for over/under performance:	In adequate local revenue In adequate funding			
Output : 138103 Capacity Building for HLG				
No. (and type) of capacity building sessions undertaken	() Induction of staff Study tour conducted. conducted. performance appraisal management conducted. Field visits conducted. Staff trained. Pre-retirement training for pensioners conducted.	(1) Allowances paid. field visit conducted. Staff trained.	()	()Allowances paid. field visit conducted. Staff trained.

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Availability and implementation of LG capacity building policy and plan	(yes) Capacity building plan in place. assessment forms in place. Capacity building budget in place. workplan in place. training reports in place.	(yes) Capacity building plan in place. assessment forms in place. Capacity building budget in place. workplan in place. training reports in place.	(yes)Capacity building plan in place. assessment forms in place. Capacity building budget in place. workplan in place. training reports in place.	(yes)Capacity building plan in place. assessment forms in place. Capacity building budget in place. workplan in place. training reports in place.
Non Standard Outputs:	N/A	N/A		N/A
211103 Allowances (Incl. Casuals, Temporary)	3,000	320	11 %	0
221002 Workshops and Seminars	4,000	4,180	105 %	1,520
221003 Staff Training	5,818	6,370	109 %	2,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	2,010	0 %	2,010
Gou Dev:	12,818	8,860	69 %	2,010
External Financing:	0	0	0 %	0
Total:	12,818	10,870	85 %	4,020
Reasons for over/under performance:	Inadequate funding In adequate local revenue			
Output : 138106 Office Support services				
N/A				
Non Standard Outputs:	Loitering animals impounded. Animal kraal maintained. Allowances paid. Small office equipment purchased.	Loitering animals impounded. Allowances paid. Small office equipment purchased.	Loitering animals impounded. Animal kraal maintained. Allowances paid. Small office equipment purchased.	Loitering animals impounded. Allowances paid. Small office equipment purchased.
211103 Allowances (Incl. Casuals, Temporary)	1,500	412	27 %	0
221012 Small Office Equipment	300	10	3 %	10
222001 Telecommunications	500	270	54 %	0
227001 Travel inland	1,000	391	39 %	25
228004 Maintenance – Other	1,000	169	17 %	19
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,300	1,252	29 %	54
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,300	1,252	29 %	54
Reasons for over/under performance:	in adequate local revenue In adequate funding			
Output : 138108 Assets and Facilities Management				

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No. of monitoring visits conducted	(2) Store facility maintained. Data captured for all assets. Stock checking conducted. transport allowances provided.	() Store facility maintained. Data captured for all assets. Stock checking conducted. transport allowances provided.	(2)Store facility maintained. Data captured for all assets. Stock checking conducted. transport allowances provided.	()Store facility maintained. Data captured for all assets. Stock checking conducted. transport allowances provided.
No. of monitoring reports generated	(2) Stock checking conducted. Store facility maintained	() Stock checking conducted. Store facility maintained	(2)Stock checking conducted. Store facility maintained	()Stock checking conducted. Store facility maintained
Non Standard Outputs:	N/A	N/A		N/A
222001 Telecommunications	300	210	70 %	75
227001 Travel inland	600	555	93 %	135
228004 Maintenance – Other	2,400	450	19 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,300	1,215	37 %	210
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,300	1,215	37 %	210
Reasons for over/under performance:	In adequate local revenue in adequate funding			
Output : 138109 Payroll and Human Resource Management Systems				
N/A				
Non Standard Outputs:	Salaries paid to staff by every month. Data captured through IPPS. New staff accessed on payroll. Payroll down loaded. payslips printed. Computer maintained.	Salaries paid to staff by every month. Data captured through IPPS. New staff accessed on payroll. Payroll down loaded. payslips printed. Computer maintained.	Salaries paid to staff by every month. Data captured through IPPS. New staff accessed on payroll. Payroll down loaded. payslips printed. Computer maintained.	Salaries paid to staff by every month. Data captured through IPPS. New staff accessed on payroll. Payroll down loaded. payslips printed. Computer maintained.
211103 Allowances (Incl. Casuals, Temporary)	1,000	1,025	103 %	550
221003 Staff Training	1,180	0	0 %	0
221012 Small Office Equipment	600	448	75 %	150
221020 IPPS Recurrent Costs	1,900	1,425	75 %	1,005
222001 Telecommunications	720	600	83 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,400	3,498	65 %	1,955
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,400	3,498	65 %	1,955
Reasons for over/under performance:	In adequate local revenue in adequate funding			
Output : 138111 Records Management Services				

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%age of staff trained in Records Management	(2%) Office furniture maintained. Small office equipment purchased. Stationery purchased. Office furniture purchased. Transport allowance paid.	() Office furniture maintained. Small office equipment purchased. Stationery purchased. Transport allowance paid.	(2%)Office furniture maintained. Small office equipment purchased. Stationery purchased. Office furniture purchased. Transport allowance paid.	()Office furniture maintained. Small office equipment purchased. Stationery purchased. Transport allowance paid.
Non Standard Outputs:	Documents filled. letters received	Small office equipment purchased.		Small office equipment purchased.
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
221012 Small Office Equipment	400	98	25 %	0
227001 Travel inland	1,100	3,962	360 %	270
228004 Maintenance – Other	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,500	4,060	74 %	270
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,500	4,060	74 %	270
Reasons for over/under performance:	Inadequate local revenue In adequate funding			
Output : 138113 Procurement Services				
N/A				
Non Standard Outputs:	Computers and accessories repaired. small office equipments purchased. induction conducted. Workshops and seminars attended. Allowances paid. telecommunications provided. Bids opened. Adverts run	small office equipment purchased. Stationery purchased. Airtime purchased. Transport allowances paid	Computers and accessories repaired. small office equipments purchased. induction conducted. Workshops and seminars attended. Allowances paid. telecommunications provided. Bids opened. Adverts run	small office equipment purchased. Stationery purchased. Airtime purchased. Transport allowances paid
221002 Workshops and Seminars	4,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	640	480	75 %	160
221011 Printing, Stationery, Photocopying and Binding	800	600	75 %	0
222001 Telecommunications	360	270	75 %	90

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227001	Travel inland	1,000	500	50 %	125
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,800	1,850	27 %	375
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,800	1,850	27 %	375
Reasons for over/under performance:		in adequate local revenue in adequate funding			
Lower Local Services					
Output : 138151 Lower Local Government Administration					
N/A					
Non Standard Outputs:		LLG planned activities carried out.		LLG planned activities carried out.	
N/A					
Reasons for over/under performance:		in adequate local revenue			
Capital Purchases					
Output : 138172 Administrative Capital					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Total For Administration : Wage Rect:		138,841	108,130	78 %	36,978
Non-Wage Reccurent:		353,102	297,086	84 %	94,237
GoU Dev:		12,818	78,511	612 %	25,227
Donor Dev:		0	0	0 %	0
Grand Total:		504,760	483,727	95.8 %	156,442

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2019-07-15) Preparation and Submission of annual performance report to MOFPED and MOLG and other Departments	()		(2020-02-08)Half year performance reports	(2020-03-09)Half year Financial statements performance Submitted to Accountant General
Non Standard Outputs:	Financial management Services; Maintenance of well function finance department, through payment of wages and allowances and provision of information, and reports. motivation of finance staff and participation of national and regional and local meetings and line ministry consultations	8 Staff cumulatively paid 9 months salary, July to March Paid Quarterly airtime and Home to office travel. Facilitated HOF attend review on follow-up of issues raised in Auditor general annual report. Head Finance Facilitated Submit Half year Financial Statements		Payment of third quarter monthly salaries i.e January-March 2020 to 8 staff Airtime paid, Duty facilitation allowance paid to head finance and staff. UAAU, UFOU, regional and local Meetings and workshops attended and reports. generated. Line MDAs Consultation reports . Reference Acts and manuals procured.	8 staff of Finance paid 3 Months salary jJnuary, February and March 2020 Paid quarterly airtime to HOF. Facilitated HOF attend Review meeting on issues Raised in annual report of Auditor General. Facilitated HOF Submit Half Year Financial statements
211101 General Staff Salaries	71,761	53,821	75 %		18,018
211103 Allowances (Incl. Casuals, Temporary)	540	135	25 %		0
221002 Workshops and Seminars	860	645	75 %		215
221007 Books, Periodicals & Newspapers	100	200	200 %		0
221017 Subscriptions	400	100	25 %		0
222001 Telecommunications	600	300	50 %		150
227001 Travel inland	1,040	1,060	102 %		260
227004 Fuel, Lubricants and Oils	660	163	25 %		0
228003 Maintenance – Machinery, Equipment & Furniture	800	200	25 %		0
Wage Rect:	71,761	53,821	75 %		18,018
Non Wage Rect:	5,000	2,803	56 %		625
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	76,761	56,623	74 %		18,643
Reasons for over/under performance:					
Low staffing level at the Divisions -Position of Senior Finance officer and Senior Assistant Treasurer are not filled due to inadequate wage IPFs. In adequate local revenue allocation Accounts Not yet conversant with operations and utilization off all IFMS modules such as assets management module, and some restrictions in the system					

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(42000000) Enumeration of the business persons and assessment at Division level. and Local government Employees at the Municipal level	(36806850) Reminders and door to door follow-ups conducted on business persons		(10500000)Enumeration, Assessment, Register updates, Billing and serving of reminder letters,Collection, Distribution of collected accordingly reporting, Review meeting Quarter 3	(7335000)Reminders and door to door follow-ups conducted on business persons.
Value of Hotel Tax Collected	(15000000) Enumeration of the business persons and assessment of tax where (Gender and equity should be in consideration). Taxes and fees will be assessed equitably and ability to pay	(2,099,500) Hotel tax audit conducted. Facilitated 3 staff of Finance and Askaries 06 askaries carry out Hotel tax Audit		(3750000)Enumeration, Assessment, Data updates, tendering of collection contract awards and signing, collection, Distribution of revenue according to sharing ratios, reporting. Performance review meetings conducted	(258500)Hotel tax audit conducted. Facilitated 3 staff of Finance and Askaries 06 askaries carry out Hotel tax Audit
Value of Other Local Revenue Collections	(506120000) Collection of other revenue from the two Divisions and the municipality; land fees, ground rent trading licences, permits and fees	(221,258,920) Property tax reminder notices distributed. Follow-up reminders and door to door operation conducted at Division on Ground rent, trading licences, and revenue collection conducted.		(126530000)Enumeration, Assessment, Billing, of new entrants. Collection and register updates. Sensitization and mobilization , Door to door distribution of demand notices. 3rd Quarter Review meeting and report produced.	(66612060)Property tax reminder notices distributed. Follow-up reminders and door to door operation conducted at Division on Ground rent, trading licences, and revenue collection conducted.
Non Standard Outputs:	Revenue management and collection .Revenue enhancement plan produced, maintenance of up-to-date tax payers registers. Revenue collection reports and Benchmarking reports. Reports and minutes of meetings and workshops attended and organised.	Procured revenue receipts as follows General receipts 8 books , market dues receipts 130 books. Property tax reminder notices distributed. Follow-up reminders and door to door operation conducted at Division on Ground rent, trading licences, and revenue collection conducted. Repaired cashier's drawer locks. Paid home to office travel allowance to Assistant Tax Officer.		Acquisition of revenue receipts ; general receipts, market dues, loading and offloading, Revenue tax registers. Radio talk show. payment of duty facilitation allowances to tax collectors. Facilitate revenue officer attend revenue sensitization and mobilization meetings and workshops Airtime payment. Benchmarking study visit	Procured revenue receipts as follows General receipts 8 books , market dues receipts 130 books. Repaired cashier's drawer locks. Paid home to office travel allowance to Assistant Tax Officer for two months.

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211103 Allowances (Incl. Casuals, Temporary)	6,000	2,466	41 %	351
221001 Advertising and Public Relations	1,200	300	25 %	0
221002 Workshops and Seminars	4,500	1,826	41 %	0
221011 Printing, Stationery, Photocopying and Binding	6,000	4,710	79 %	500
227001 Travel inland	600	600	100 %	0
228003 Maintenance – Machinery, Equipment & Furniture	600	150	25 %	80
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,900	10,052	53 %	931
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,900	10,052	53 %	931
Reasons for over/under performance: The Community is generally resistant to tax payment due low business activity, and most of the houses are unoccupied therefore no yielding cash-flows to the owners Hotel managers/ owners do not maintain proper records. And there is a tendency to falsify room occupancy records. In-adequate transport.				
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2020-05-31) Approved Budget	(01) Costed Draft Annual Work-plan and Estimates of Draft Budget Fy 2020/2021 laid to Council Budget Frame paper prepared and approved.	(31st March 2020)Preparation of Sector Work-plans and budget based on second call budget circular. Laying of Budget to Council	(2020-03-30)Costed Draft Annual Work-plan and Estimates of Draft Budget Fy 2020/2021 laid to Council
Date for presenting draft Budget and Annual workplan to the Council	(2019-10-31) Budget conference report	() HOD costing of priorities in preparation for laying done One Budget conference conducted	()Costing of priorities and laying the budget to council	()HOD costing of priorities
Non Standard Outputs:	Motive staff ,and political leaders during budget reparation and approval. Consultative reports and workshop reports	Acquired printer tonner. one piece. part photocopier tonner. paid one Accounts staff 2 months home to office allowance		Acquired printer tonner. one piece. part photocopier tonner. paid one Accounts staff 2 months home to office allowance
211103 Allowances (Incl. Casuals, Temporary)	400	100	25 %	0
221002 Workshops and Seminars	1,921	897	47 %	0
221009 Welfare and Entertainment	3,001	2,339	78 %	585
221011 Printing, Stationery, Photocopying and Binding	3,200	2,214	69 %	707
222001 Telecommunications	200	50	25 %	0

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227001	Travel inland	312	168	54 %	45
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,034	5,768	64 %	1,337
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	9,034	5,768	64 %	1,337
Reasons for over/under performance:		COVID-19 Lock down affected timely costing of Draft Work-plans and Budget estimates. Inadequate funds allocations specifically locally raised revenue. OGT i.e. IPFS from MDAs are yet to released so Draft estimates are as per 2019/2020 IPFS.			
Output : 148104 LG Expenditure management Services					
N/A					
Non Standard Outputs:		Expenditure management services. Expenditure reports generated and production monthly and quarterly basis. Payment Vouchers and supporting accountability well maintained and filled.	Printing and filling of EFT for the Quarter done. Paid 2 month Home to Office allowance to one staff of Finance	Payment invoices. Filled payment vouchers. supervision reports Quarter three expenditure reports. duty facilitation allowances paid. Airtime paid Home to office allowance paid	Printing and filling of EFT for the Quarter done. Paid 2 month Home to Office allowance
211103	Allowances (Incl. Casuals, Temporary)	500	275	55 %	75
222001	Telecommunications	300	75	25 %	0
227001	Travel inland	600	150	25 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,400	500	36 %	75
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,400	500	36 %	75
Reasons for over/under performance:		IFMS printer broke-down yet to be repaired under warranty, but the service provider is not willing saying that the replacements to be done are major and not part of warranty. Funding gaps. Anticipated local revenue cash flows has not been realized.			
Output : 148105 LG Accounting Services					
Date for submitting annual LG final accounts to Auditor General		(2019-08-31) Half Year Financial Statement and Annual Financial Statements FY 2018/2019	(01) Half Year Financial statements prepared and submitted.	(2020-02-28)Submission of Half Year Financial Statements FY 2019/2020 Prepared and submitted to accountant General	(2020-03-09)Half Year Financial statements prepared and submitted.

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Non Standard Outputs:		Other accounting services; Board of Survey report. Draft responses to internal and external audit queries reports prepared. Audit queries answered. Well maintained stores. Staff motivated. Reports on consultations made.	Prepared draft responses on Internal audit issues FY2018/2019 and TC submission done to Internal Auditor General and PS/ST Facilitated the photocopying and binding of Half Year financial statements Paid 3 month Home to office allowance to one staff of Finance.	Consultation with line ministries travel. Duty facilitation to H.O.F, SA, ,Accountants . Stores rearrangement and fumigation. Payment of airtime., travel expenses. printing and binding. 3rd Quarter reports prepared and Generated of IFMS	Prepared draft responses on Internal audit issues FY2018/2019 and TC submission done to Internal Auditor General and PS/ST Facilitated the photocopying and binding of Half Year financial statements Paid 3 month Home to office allowance to one staff of Finance.
211103	Allowances (Incl. Casuals, Temporary)	1,568	1,024	65 %	125
221007	Books, Periodicals & Newspapers	300	75	25 %	0
221011	Printing, Stationery, Photocopying and Binding	1,400	850	61 %	250
221012	Small Office Equipment	200	50	25 %	0
221014	Bank Charges and other Bank related costs	1,400	160	11 %	90
222001	Telecommunications	480	120	25 %	0
224004	Cleaning and Sanitation	600	150	25 %	0
227001	Travel inland	3,992	2,181	55 %	185
227003	Carriage, Haulage, Freight and transport hire	200	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,140	4,610	45 %	650
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,140	4,610	45 %	650
Reasons for over/under performance:		In adequate funds allocation specifically local revenue			
Output : 148106 Integrated Financial Management System					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Capital Purchases					
Output : 148172 Administrative Capital					
N/A					
Non Standard Outputs:		Procure motorcycle		Issue of LPO to the Best evaluated bidders, Receiving of Motor cycle and payment of the Supplier-LPO issued GRN, and Payment vouchers and Motorcycle procured.	
312201	Transport Equipment	9,943	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	9,943	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,943	0	0 %	0
Reasons for over/under performance:				
<i>Total For Finance : Wage Rect:</i>	<i>71,761</i>	<i>53,821</i>	<i>75 %</i>	<i>18,018</i>
<i>Non-Wage Reccurent:</i>	<i>44,474</i>	<i>23,733</i>	<i>53 %</i>	<i>3,618</i>
<i>GoU Dev:</i>	<i>9,943</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>126,177</i>	<i>77,553</i>	<i>61.5 %</i>	<i>21,636</i>

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	Salaries,office operation costs paid Transport allowances paid Travel inland paid stationary provided Air time provided Small office equipment provided computer services Vehicle Maintenance News papers purchased and procurement of furniture (two executive chairs and one table).			Salaries for 3 month paid to politicians,office operation costs paid Transport allowances paid Travel inland paid stationary provided Air time provided Small office equipment provided computer services Vehicle Maintenance News papers purchased	
211101 General Staff Salaries	41,090	23,706	58 %		7,902
221002 Workshops and Seminars	4,002	2,370	59 %		690
221007 Books, Periodicals & Newspapers	520	120	23 %		0
221008 Computer supplies and Information Technology (IT)	1,500	1,125	75 %		557
221011 Printing, Stationery, Photocopying and Binding	2,300	1,075	47 %		283
221012 Small Office Equipment	3,000	1,371	46 %		0
222001 Telecommunications	6,300	3,150	50 %		1,000
223003 Rent – (Produced Assets) to private entities	10,800	4,900	45 %		1,300
227001 Travel inland	10,000	4,870	49 %		1,120
227004 Fuel, Lubricants and Oils	7,400	4,148	56 %		1,375
228002 Maintenance - Vehicles	3,000	1,500	50 %		0
Wage Rect:	41,090	23,706	58 %		7,902
Non Wage Rect:	48,822	24,629	50 %		6,325
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	89,912	48,335	54 %		14,227
Reasons for over/under performance:					
Output : 138202 LG Procurement Management Services					
N/A					

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Non Standard Outputs:	Male and Female members of Contracts Committee Allowances ,Evaluation Committee Allowances paid, Meals and Refreshments provided, Stationery Purchased,, Transport Allowance paid		Male and Female members of Contracts Committee Allowances ,Evaluation Committee Allowances paid, Meals and Refreshments provided, Stationery Purchased,, Transport Allowance paid	
211103 Allowances (Incl. Casuals, Temporary)	3,680	2,760	75 %	920
221009 Welfare and Entertainment	1,036	777	75 %	259
221011 Printing, Stationery, Photocopying and Binding	496	372	75 %	124
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,212	3,909	75 %	1,303
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,212	3,909	75 %	1,303
Reasons for over/under performance:				
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(6) 6 Full Council meetings held at Municipal headquarters, allowances ans refreshments facilitated.	()	(2)Full Council meetings held at Municipal headquarters, allowances ans refreshments facilitated.	()
Non Standard Outputs:	6 Full Council meetings held at Municipal headquarters, allowances ans refreshments facilitated.		Full Council meetings held at Municipal headquarters, allowances ans refreshments facilitated. Councilors monthly emoluments paid	
211103 Allowances (Incl. Casuals, Temporary)	129,270	91,704	71 %	19,071
221009 Welfare and Entertainment	6,719	3,750	56 %	1,020
Wage Rect:	0	0	0 %	0
Non Wage Rect:	135,989	95,454	70 %	20,091
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	135,989	95,454	70 %	20,091
Reasons for over/under performance:				
Output : 138207 Standing Committees Services				
N/A				

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Non Standard Outputs:	24 meetings		1 council meeting conducted and 5 committee meetings	
211103 Allowances (Incl. Casuals, Temporary)	19,424	8,825	45 %	945
221009 Welfare and Entertainment	6,100	3,900	64 %	1,040
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,524	12,725	50 %	1,985
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,524	12,725	50 %	1,985
Reasons for over/under performance:				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>41,090</i>	<i>23,706</i>	<i>58 %</i>	<i>7,902</i>
<i>Non-Wage Reccurent:</i>	<i>215,547</i>	<i>136,717</i>	<i>63 %</i>	<i>29,704</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>256,637</i>	<i>160,423</i>	<i>62.5 %</i>	<i>37,606</i>

Vote:787 Kumi Municipal Council

Quarter3

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	04 staff salaries paid (02 male ,02 female) twelve month, 4 farmer tours conducted, 4 monitorings and evaluation done, 20 litres of agric chemicals procured, 15 Tins of improved water melon procured for Youth, Women & PWDs and demonstrations set, ,14 farmer registers updated,04 study tours conducted, vaccination of 4000 pets,12000h/c, 15,000 shoats,100 farmer trainings,12 radio talk shows conducted,04 field days conducted,60 bee hives procured,28 spray pumps procured, Allowances paid, procurement of fuel & lubricants and Stationary.	04 staff salaries paid (02 male, 02 female), Demo materials , Water melon sukari (F1) 15 tins, Dap fertilizer 10 bags, fungicide 1 bag, insecticide (cypermethrin) 20 ltrs purchased, farmer training on demo model & nuclear(40 participants), farmer sensitization conducted, radio talk show on desert locusts out break conducted (10 staff participated) and fuel for office operations procured.		ext04 staff salaries paid(02 male ,02 female),70 HH visited & supported,04 monitoring s done,14 farmer register updated,04 study tours conducted,vaccination of 4000 pets,12000h/c,15,000 shoats,100 farmer trainings,12 radio talkshows conducted,04 field days conducted,60 crosses of pigs procured,60 bee hives procured,28 spray pumps procured 06 litres of agrochemicals,procurement of fuel and lubricants 268 litre.Nb all the vulnerable groups shall be catered for in the ratio of 3:3	04 staff salaries paid (02 male, 02 female), Demo materials , Water melon sukari (F1) 15 tins, Dap fertilizer 10 bags, fungicide 1 bag, insecticide (cypermethrin) 20 ltrs purchased, farmer training on demo model & nuclear(40 participants), farmer sensitization conducted, radio talk show on desert locusts out break conducted (10 staff participated) and fuel for office operations procured.
211101 General Staff Salaries	88,715	65,315	74 %		22,622
211103 Allowances (Incl. Casuals, Temporary)	9,250	6,732	73 %		2,440
221001 Advertising and Public Relations	3,000	1,840	61 %		800
221002 Workshops and Seminars	3,000	2,191	73 %		756
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500	75 %		500
221012 Small Office Equipment	3,000	1,839	61 %		820
222001 Telecommunications	1,200	760	63 %		320
224006 Agricultural Supplies	5,000	3,750	75 %		3,750
227001 Travel inland	5,000	3,682	74 %		1,682

Vote:787 Kumi Municipal Council**Quarter3**

227004 Fuel, Lubricants and Oils	1,461	1,096	75 %	365
Wage Rect:	88,715	65,315	74 %	22,622
Non Wage Rect:	32,911	23,390	71 %	11,433
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	121,626	88,705	73 %	34,055

Reasons for over/under performance:

Programme : 0182 District Production Services**Higher LG Services****Output : 018203 Livestock Vaccination and Treatment**

N/A

Non Standard Outputs:	20,000 livestock inspected,04 farmer trainings conducted,4000 pets vaccinated,04 disease surveillance conducted,300 famers visited on disease related problems	Vaccination of Poultry and 20,000 poultry vaccinated	5,000 livestock inspected,01 farmer trainings conducted,1,000 pets vaccinated,01 disease surveillance conducted,100 farmers visited on disease related problems	Vaccination of Poultry and 20,000 poultry vaccinated
211103 Allowances (Incl. Casuals, Temporary)	2,250	1,360	60 %	360
222001 Telecommunications	360	90	25 %	0
227001 Travel inland	640	416	65 %	416
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,250	1,866	57 %	776
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,250	1,866	57 %	776

Reasons for over/under performance:

Output : 018204 Fisheries regulation

N/A

Non Standard Outputs:	04 famer trainings,04monitoring conducted of the fish ponds,04 famer trainings conducted,10 bags of fish feed procured	Fish farming training conducted, 44 farmers participated training on water melon production for 40 farmers and 30 farmers trained on management of fingerlings.	04 famer trainings,04monitoring conducted of the fish ponds,04 famer trainings conducted,10 bags of fish feed procured	Fish farming training conducted, 44 farmers participated training on water melon production for 40 farmers and 30 farmers trained on management of fingerlings.
221002 Workshops and Seminars	2,000	1,409	70 %	496
222001 Telecommunications	360	0	0 %	0

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227001 Travel inland	640	418	65 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,827	61 %	746
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,827	61 %	746
Reasons for over/under performance:				
Output : 018205 Crop disease control and regulation				
N/A				
Non Standard Outputs:	04 farmer trainings conducted,04 disease survellances conducted,famer visits on disease related issues	01 farmer training conducted,01 disease surveillance conducted,farmer visits on disease related issue	01 farmer trainings conducted,01 disease survellances conducted,famer visits on disease related issue	01 farmer training conducted,01 disease surveillance conducted,farmer visits on disease related issue
221002 Workshops and Seminars	1,650	1,100	67 %	344
222001 Telecommunications	960	720	75 %	240
227001 Travel inland	640	480	75 %	160
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,250	2,300	71 %	744
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,250	2,300	71 %	744
Reasons for over/under performance:				
Output : 018212 District Production Management Services				
N/A				
Non Standard Outputs:	Support supervision on vaccination and 4 people participants		Support supervision on vaccination and 4 people participants	
211103 Allowances (Incl. Casuals, Temporary)	2,250	936	42 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	750	75 %	750
222001 Telecommunications	1,000	750	75 %	250
227001 Travel inland	3,000	2,236	75 %	910
227004 Fuel, Lubricants and Oils	1,087	815	75 %	275
228002 Maintenance - Vehicles	1,000	500	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,337	5,987	64 %	2,185
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,337	5,987	64 %	2,185
Reasons for over/under performance:				
Capital Purchases				

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Quarter3

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018275 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Procurement 20 litres of agric chemicals estimated at Ushs(2,000,000) and 15 Tins of watermelon (500gm) to be set as demo materials for Youth, Women and PHWs amounting to Ushsh (4,000,000) Ushs (1,000,000) will be for connecting water to the abattoir, Ushs (800,000) will be used to pay retention for the construction of the slaughter slab, Ushs (1,000,000) will be for procurement of abattoir equipments, procurement of fowl foe vaccine will cost Ushs (2,000,000) and Ushs 2,056,924 will be for recurrent costs	training on water melon production for 40 farmers			training on water melon production for 40 farmers
312301 Cultivated Assets	12,857	8,323	65 %		8,323
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	12,857	8,323	65 %		8,323
External Financing:	0	0	0 %		0
Total:	12,857	8,323	65 %		8,323
Reasons for over/under performance:					
Total For Production and Marketing : Wage Rect:	88,715	65,315	74 %		22,622
Non-Wage Reccurent:	51,748	35,369	68 %		15,884
GoU Dev:	12,857	8,323	65 %		8,323
Donor Dev:	0	0	0 %		0
Grand Total:	153,320	109,007	71.1 %		46,829

Vote:787 Kumi Municipal Council

Quarter3

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	monitoring and supervision fuel and allowances procured, Motorcycle maintenance done, purchase of stationary done, computer maintenance done, airtime purchased.	Motorcycle maintenance done, stationary purchased, computers maintained, airtime purchased		Motorcycle maintenance done, stationary purchased, computers maintained, airtime purchased	Motorcycle maintenance done, stationary purchased, computers maintained, airtime purchased
221008 Computer supplies and Information Technology (IT)	300	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	500	375	75 %		251
222001 Telecommunications	600	450	75 %		150
228002 Maintenance - Vehicles	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,400	825	34 %		401
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,400	825	34 %		401
Reasons for over/under performance:					
Output : 088105 Health and Hygiene Promotion					
N/A					
Non Standard Outputs:	Allowances paid, clean up exercise implemented, Travel inland facilitated, sanitation and hygiene fuel procured.	Allowances paid, clean up exercise implemented, Travel inland facilitated, sanitation and hygiene fuel procured.		Allowances paid, clean up exercise implemented, Travel inland facilitated, sanitation and hygiene fuel procured.	Allowances paid, clean up exercise implemented, Travel inland facilitated, sanitation and hygiene fuel procured.
211103 Allowances (Incl. Casuals, Temporary)	1,500	1,125	75 %		673
221009 Welfare and Entertainment	650	366	56 %		234
227001 Travel inland	2,000	1,500	75 %		752

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227004 Fuel, Lubricants and Oils	1,260	630	50 %	315
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,410	3,621	67 %	1,974
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,410	3,621	67 %	1,974

Reasons for over/under performance:

Output : 088106 District healthcare management services

N/A

Non Standard Outputs:	Raising pit latrine coverage allowances and other expenses paid,Maintenance of office pit latrine (under cleaning and sanitation expenses 318) done, Purchase of office equipment done	Pit latrine coverage raised, Office latrine maintained, office equipment purchased	Pit latrine coverage raised, Office latrine maintained, office equipment purchased	Pit latrine coverage raised, Office latrine maintained, office equipment purchased
211103 Allowances (Incl. Casuals, Temporary)	700	525	75 %	197
221012 Small Office Equipment	250	181	72 %	60
224004 Cleaning and Sanitation	913	669	73 %	443
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,863	1,375	74 %	700
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,863	1,375	74 %	700

Reasons for over/under performance:

Lower Local Services**Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)**

Number of trained health workers in health centers	(50) 50 trained health workers at Kumi HC IV	() 56 Trained health workers at KHC IV	(56)56 Trained health workers at KHC IV	(56)56 Trained health workers at KHC IV
No of trained health related training sessions held.	(16) 16 Health related training sessions to be held at Kumi HC IV,	(8) 8 training sessions to be held at Kumi HC IV,	(4)4 training sessions to be held at Kumi HC IV,	(8)8 training sessions to be held at Kumi HC IV,
Number of outpatients that visited the Govt. health facilities.	(43950) 43950 out patients visits at Kumi HC IV in 2019/20 FY	(11389) 11389 Outpatients visits at kumi HC IV this quarter	(10987)10989 Outpatients visits at kumi HC IV this quarter	(11389)11389 Outpatients visits at kumi HC IV this quarter
Number of inpatients that visited the Govt. health facilities.	(8000) 8000 Inpatient visits at Kumi HC IV	(2043) 2043 Inpatient visits at Kumi HC IV in quarter 3	(2000)2000 Inpatient visits at Kumi HC IV in quarter 3	(2043)2043 Inpatient visits at Kumi HC IV in quarter 3
No and proportion of deliveries conducted in the Govt. health facilities	(950) 950 deliveries to be conducted at Kumi HC IV	(257) 257 deliveries conducted at Kumi HC IV	(237)237 deliveries conducted at Kumi HC IV	(257)257 deliveries conducted at Kumi HC IV
% age of approved posts filled with qualified health workers	(98%) 98% posts filled with qualified health workers	(98) 98% posts filled with qualified health workers	(98%)98% posts filled with qualified health workers	(98)98% posts filled with qualified health workers

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% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	() 100% of villages with functional VHTs	(56) 56% of villages have functional VHTs	()	(56)56% of villages have functional VHTs
No of children immunized with Pentavalent vaccine	(3500) 2500 Children to immunize with prevalent vaccine	(2139) 2139 Children immunize with pentavalent vaccine	(625)625 Children immunize with pentavalent vaccine	(2139)2139 Children immunize with pentavalent vaccine
Non Standard Outputs:	Kumi HC IV Land Titled. Security provided, Laboratory rehabilitation done.	Operational costs paid, fuel procured, sanitation , hygiene and cleaning done and facilitated, outreaches facilitated, staff welfare maintained, maintenance of M/V, minor civil works and other items/machines done,utilities paid	Operational costs paid, fuel procured, sanitation , hygiene and cleaning done and facilitated, outreaches facilitated, staff welfare maintained, maintenance of M/V, minor civil works and other items/machines done,utilities paid	Operational costs paid, fuel procured, sanitation , hygiene and cleaning done and facilitated, outreaches facilitated, staff welfare maintained, maintenance of M/V, minor civil works and other items/machines done,utilities paid
263104 Transfers to other govt. units (Current)	46,691	35,018	75 %	11,673
Wage Rect:	0	0	0 %	0
Non Wage Rect:	46,691	35,018	75 %	11,673
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	46,691	35,018	75 %	11,673
Reasons for over/under performance:				
Output : 088155 Standard Pit Latrine Construction (LLS.)				
No of new standard pit latrines constructed in a village	() N/A	()	()	()
No of villages which have been declared Open Deafecation Free(ODF)	() N/A	()	()	()
Non Standard Outputs:	Old market water closet construction completed.			
263370 Sector Development Grant	11,967	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	11,967	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,967	0	0 %	0
Reasons for over/under performance:				
Capital Purchases				
Output : 088180 Health Centre Construction and Rehabilitation				
No of healthcentres rehabilitated	(1) Rehabilitated of one healthcentre	()	()	()

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Non Standard Outputs:		Rehabilitated of one healthcentre, Engineering and Design Studies & Plans for Capital Works, Monitoring, Supervision & Appraisal of Capital Works and environment impact assessment done.	N/A	N/A	
281501	Environment Impact Assessment for Capital Works	600	0	0 %	0
281504	Monitoring, Supervision & Appraisal of capital works	3,622	0	0 %	0
312101	Non-Residential Buildings	74,139	0	0 %	0
312104	Other Structures	6,077	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	84,437	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	84,437	0	0 %	0

Reasons for over/under performance:

Programme : 0883 Health Management and Supervision**Higher LG Services****Output : 088301 Healthcare Management Services**

N/A				
Non Standard Outputs:	Staff salaries paid, Landfill maintained, HUMC allowances paid	Staff salaries paid for 3 month, Landfill maintained, HUMC allowances paid	Staff salaries paid for 3 month, Landfill maintained, HUMC allowances paid	Staff salaries paid for 3 month, Landfill maintained, HUMC allowances paid
211101 General Staff Salaries	831,562	415,170	50 %	129,720
211103 Allowances (Incl. Casuals, Temporary)	600	146	24 %	38
223001 Property Expenses	3,730	1,654	44 %	0
Wage Rect:	831,562	415,170	50 %	129,720
Non Wage Rect:	4,330	1,800	42 %	38
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	835,892	416,970	50 %	129,758

Reasons for over/under performance:

Output : 088302 Healthcare Services Monitoring and Inspection

N/A

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Non Standard Outputs:	Monitoring and supervision done, monitoring fuel purchased, Monitoring allowances paid	Monitoring and supervision done, monitoring fuel purchased, Monitoring allowances paid	Monitoring and supervision done, monitoring fuel purchased, Monitoring allowances paid	Monitoring and supervision done, monitoring fuel purchased, Monitoring allowances paid
211103 Allowances (Incl. Casuals, Temporary)	1,600	1,200	75 %	504
227004 Fuel, Lubricants and Oils	400	200	50 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,400	70 %	604
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,400	70 %	604
Reasons for over/under performance:				
<i>Total For Health : Wage Rect:</i>	<i>831,562</i>	<i>415,170</i>	<i>50 %</i>	<i>129,720</i>
<i>Non-Wage Reccurent:</i>	<i>62,694</i>	<i>44,039</i>	<i>70 %</i>	<i>15,390</i>
<i>GoU Dev:</i>	<i>96,404</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>990,660</i>	<i>459,210</i>	<i>46.4 %</i>	<i>145,111</i>

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Payment of salaries to teachers in 16 UPE schools of Kumi Municipality	Salaries for teachers in the 16 UPE schools in Kumi Municipal Council were paid		Payment of salaries to teachers in 16 UPE schools of Kumi Municipality	Salaries for teachers in the 16 UPE schools in Kumi Municipal Council were paid
211101 General Staff Salaries	1,650,187	1,251,353	76 %		426,267
Wage Rect:	1,650,187	1,251,353	76 %		426,267
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,650,187	1,251,353	76 %		426,267
Reasons for over/under performance: Some teachers (Atoori of Kumi P/S) did not access salary for 2 months					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(250) 250 primary teachers paid salaries	(248) A total of 248 Teachers were paid salaries during the quarter		(250)250 primary teachers paid salaries	(248)A total of 248 Teachers were paid salaries during the quarter
No. of qualified primary teachers	(250) 250qualified primary teachers in Kumi Municipality	(248) There were 248 qualified teachers in Kumi Municipality		(250)250 qualified primary teachers in Kumi Municipality	(248)There were 248 qualified teachers in Kumi Municipality
No. of pupils enrolled in UPE	(12769) 12769 pupils enrolled in the UPE schools	(13854) A total of 13854 pupils were enrolled in UPE schools		(12769)12769 pupils enrolled in the UPE schools	(13854)A total of 13854 pupils were enrolled in UPE schools
No. of student drop-outs	(100) About 100 pupils to drop out	(0) No drop out cases were recorded during the quarter		(25)About 25 pupils to drop out of school	(0)No drop out cases were recorded during the quarter
No. of Students passing in grade one	(130) 130 pupils pass in grade one	(127) A total of 127 pupils passed PE at grade one		(130)130 pupils pass in grade one in Kumi Municipal Council schools	(127)A total of 127 pupils passed PLE at grade one
No. of pupils sitting PLE	(1120) 1120 pupils sittling PLE in the primary schools in Kumi Municipality	(0) NA		(0)NA	(0)NA
Non Standard Outputs:	Transfer of non wage grants to 16 upe schools, monitoring & supervisipon	The non wage grants were transferred to the 16 UPE schools		Transfer of non wage grants to 16 upe schools, monitoring & supervisipon	The non wage grants were transferred to the 16 UPE schools
263367 Sector Conditional Grant (Non-Wage)	165,996	110,664	67 %		55,332

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	165,996	110,664	67 %	55,332
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	165,996	110,664	67 %	55,332

Reasons for over/under performance: Nil

Capital Purchases**Output : 078180 Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	(1) One classroom block to be completed at Olungia P/S	(0) Launch of classroom construction in Olungia P/S was done, works started	(1)Monitoring and supervision, payment certificate and payment of contractor	(0)Launch of classroom construction in Olungia P/S was done, works started
No. of classrooms rehabilitated in UPE	(0) NA	(0) NA	(0)NA	(0)NA
Non Standard Outputs:	Monitoring and supervision conducted for classroom construction at Olungia P/S Payment of retention for classroom constructed at St Mathias Aputon P/S, Classroom block renovated at St Mathias Aputon P/S, and Classroom block renovated at Otiye P/S	Launch of classroom construction in Olungia P/S was done, works started, monitoring and supervision conducted	Monitoring and supervision conducted for classroom construction/ completion at Olungia P/S. Site meetings at Olungia P/S classroom project payment of classroom block completed at Olungia P/S	Launch of classroom construction in Olungia P/S was done, works started, monitoring and supervision conducted
312101 Non-Residential Buildings	39,519	6,292	16 %	6,292
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	39,519	6,292	16 %	6,292
External Financing:	0	0	0 %	0
Total:	39,519	6,292	16 %	6,292

Reasons for over/under performance: Delay to start construction works

Output : 078181 Latrine construction and rehabilitation

No. of latrine stances constructed	(1) one five stance latrine constructed at Aburbur P/S, Payment of retention for latrines constructed at Bazaar Ward P/S, Omolokonyo P/S, Kumi Township P/S & 2- two stance latrines at Kumi Boys & Kumi P/S	(0) Launch of latrine construction was done in Aburbur P/S	(1)Monitoring & supervision site meetings	(0)Launch of latrine construction was done in Aburbur P/S
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No. of latrine stances rehabilitated	(1) Renovation of latrine at Kumi Boys P/S and any other latrines using the Operation and Maintenance funds	(0) Site visits done	(1)Monitoring & supervision, site meetings	(0)Site visits done
Non Standard Outputs:	Monitoring & supervision of works at Aburbur P/S, Kumi Boys P/S and others where latrine projects and undertaken	Visits done to project site done, launch of latrine construction at Aburbur P/S done	Monitoring & supervision of works at Aburbur P/S, Kumi Boys P/S and others where latrine projects and undertaken	Visits done to project site done, launch of latrine construction at Aburbur P/S done
312101 Non-Residential Buildings	32,575	3,866	12 %	3,866
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	32,575	3,866	12 %	3,866
External Financing:	0	0	0 %	0
Total:	32,575	3,866	12 %	3,866
Reasons for over/under performance:	Delay to start construction works			
Output : 078183 Provision of furniture to primary schools				
No. of primary schools receiving furniture	(6) 6 schools provided with desks namely: St Mathias Aputon,Omolokonyo, Aterai, Otipe, Kabata, Kumi P/S,	(0) Signing of contract to supply desks to schools	(6)Verification of supply Payment of contractor	(0)Signing of contract to supply desks to schools
Non Standard Outputs:	Procurement of desks for St Mathias Aputon (60),Omolokonyo (18), Aterai (12), Otipe (30), Kabata (18), Kumi P/S (42),	Monitoring and supervision		Monitoring and supervision
312203 Furniture & Fixtures	23,400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	23,400	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,400	0	0 %	0
Reasons for over/under performance:	Delay to start the works			
Programme : 0782 Secondary Education				
Higher LG Services				
Output : 078201 Secondary Teaching Services				
N/A				
Non Standard Outputs:	Salaries paid to staff of Wiggins SS	Salaries paid to the staff of Wiggins SS	Salaries paid to staff of Wiggins SS	Salaries paid to the staff of Wiggins SS
211101 General Staff Salaries	449,090	347,557	77 %	123,179

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Wage Rect:	449,090	347,557	77 %	123,179
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	449,090	347,557	77 %	123,179

Reasons for over/under performance: Head teacher retired in December 2019

Lower Local Services**Output : 078251 Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	(1456) 1456 students enrolled in Wiggins SS	(1148) A total of 1148 students enrolled in Wiggins SS	(1456)1456 students enrolled in Wiggins SS	(1148)A total of 1148 students enrolled in Wiggins SS
No. of teaching and non teaching staff paid	(32) 32 staff of Wiggins SS paid salaries	(32) A total of 32 staff of Wiggins SS were paid salaries	(32)32 staff of Wiggins SS paid salaries	(32)A total of 32 staff of Wiggins SS were paid salaries
No. of students passing O level	(500) 500 students passing O' level in Kumi Municipal Council	(489) A total of 489 students passed O level in Kumi Municipality	(500)500 students passing O' level in Kumi Municipal Council	(489)A total of 489 students passed O level in Kumi Municipality
No. of students sitting O level	(800) 800 students sitting O'level in Kumi Municipality schools	(0) NA	(0)NA	(0)NA
Non Standard Outputs:	Monitoring and supervision conducted, wage analysis, payment of salaries	Monitoring and supervision	Monitoring and supervision conducted, wage analysis, payment of salaries	Monitoring and supervision
263367 Sector Conditional Grant (Non-Wage)	205,590	137,060	67 %	68,530
Wage Rect:	0	0	0 %	0
Non Wage Rect:	205,590	137,060	67 %	68,530
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	205,590	137,060	67 %	68,530

Reasons for over/under performance: Early closure of schools due to covid 19 pandemic

Programme : 0783 Skills Development**Higher LG Services****Output : 078301 Tertiary Education Services**

No. Of tertiary education Instructors paid salaries	(32) Salaries for 32 instructors and support staff of Kumi Technical school paid	(32) A total of 32 staff of Kumi Technical school were paid salaries	(32)Salaries for 32 instructors and support staff of Kumi Technical school paid	(32)A total of 32 staff of Kumi Technical school were paid salaries
No. of students in tertiary education	(287) 287 students enrolled in Kumi Technical school	(378) A total of 378 students were enrolled in Kumi Technical school	(287)287 students enrolled in Kumi Technical school	(378)A total of 378 students were enrolled in Kumi Technical school
Non Standard Outputs:	Monitoring & supervision conducted	Monitoring & supervision	Monitoring & supervision conducted	Monitoring & supervision

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211101 General Staff Salaries	232,184	172,523	74 %	57,104
Wage Rect:	232,184	172,523	74 %	57,104
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	232,184	172,523	74 %	57,104

Reasons for over/under performance: New staff posted to the institution

Programme : 0784 Education & Sports Management and Inspection**Higher LG Services****Output : 078401 Monitoring and Supervision of Primary and Secondary Education**

N/A

Non Standard Outputs:	Salaries for the four education staff paid Education officers facilitated to conduct school monitoring, submit reports, attend regional and national meetings, workshops and conferences, conduct education study tours	Salaries for the education staff at Kumi Municipal Council was paid, Monitoring and supervision of schools was conducted	Payment of Salaries for the four education staff. Facilitation of education staff to conduct supervision and monitoring, attending regional and national meetings and workshops, study tours, submission of reports to the Ministry of Education and Sports. maintenance of office equipment computers and motorcycles.	Salaries for the education staff at Kumi Municipal Council was paid, Monitoring and supervision of schools was conducted
211101 General Staff Salaries	36,815	26,234	71 %	8,553
211103 Allowances (Incl. Casuals, Temporary)	495	120	24 %	0
221008 Computer supplies and Information Technology (IT)	300	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	600	200	33 %	0
221012 Small Office Equipment	120	0	0 %	0
222001 Telecommunications	600	280	47 %	80
227001 Travel inland	4,985	1,872	38 %	200
228002 Maintenance - Vehicles	600	1,622	270 %	1,422
Wage Rect:	36,815	26,234	71 %	8,553
Non Wage Rect:	7,700	4,094	53 %	1,702
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	44,515	30,328	68 %	10,255

Reasons for over/under performance: Closure of schools due to Covid 19 pandemic

Output : 078402 Monitoring and Supervision Secondary Education

N/A

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Non Standard Outputs:	Education inspection and monitoring activities facilitated, participation in regional and national meetings and workshops/ trainings, study tours, submission of reports to DES Mbale/ MoES PLE administration and monitoring facilitated Office equipment procured and maintained	School inspection and monitoring was conducted, office operations were facilitated	Education inspection and monitoring activities facilitated. Procurement of stationery, small office equipment, air time, computer accessories Attending regional and national meetings and workshops, education study tours for staff	School inspection and monitoring was conducted, office operations were facilitated
211103 Allowances (Incl. Casuals, Temporary)	4,600	3,715	81 %	45
221008 Computer supplies and Information Technology (IT)	300	200	67 %	200
221011 Printing, Stationery, Photocopying and Binding	600	270	45 %	70
221012 Small Office Equipment	240	225	94 %	150
222001 Telecommunications	600	2,563	427 %	2,378
227001 Travel inland	10,048	3,144	31 %	0
228002 Maintenance - Vehicles	600	200	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,988	10,317	61 %	2,843
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,988	10,317	61 %	2,843

Reasons for over/under performance: Closure of schools due to Covid 19 pandemic

Output : 078403 Sports Development services

N/A

Non Standard Outputs:	Education & sports activities & programs coordinated and monitored Education officers facilitated to conduct sports and co-curricular activities Fees and subscription for sports and co-curricular activities paid	Monitoring and supervision of sports activities was conducted, facilitation of office operations was done	Education & sports activities & programs coordinated and monitored Transport hire, procurement of stationery, air time sports equipment, motor cycle maintenance	Monitoring and supervision of sports activities was conducted, facilitation of office operations was done
221002 Workshops and Seminars	1,200	800	67 %	400
221009 Welfare and Entertainment	4,500	1,500	33 %	0
221011 Printing, Stationery, Photocopying and Binding	420	220	52 %	110
221012 Small Office Equipment	510	340	67 %	340
221017 Subscriptions	2,700	900	33 %	0

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222001 Telecommunications	360	180	50 %	60
227001 Travel inland	8,150	3,934	48 %	1,308
227003 Carriage, Haulage, Freight and transport hire	4,200	1,400	33 %	0
228002 Maintenance - Vehicles	600	200	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,640	9,474	42 %	2,218
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,640	9,474	42 %	2,218

Reasons for over/under performance: Early closure of schools due to covid 19 pandemic

Capital Purchases**Output : 078472 Administrative Capital**

N/A

Non Standard Outputs:	Monitoring and supervision of schools conducted, Investment service costs paid, Monitoring reports submitted to relevant stakeholders	Monitoring and supervision was done	Monitoring and supervision of schools conducted, Investment service costs paid, Monitoring reports submitted to relevant stakeholders and ministry of education and sports	Monitoring and supervision was done
281501 Environment Impact Assessment for Capital Works	400	76	19 %	0
281503 Engineering and Design Studies & Plans for capital works	400	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	4,226	4,109	97 %	1,462
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,026	4,185	83 %	1,462
External Financing:	0	0	0 %	0
Total:	5,026	4,185	83 %	1,462

Reasons for over/under performance: Early closure of schools due to covid 19 pandemic

<i>Total For Education : Wage Rect:</i>	<i>2,368,275</i>	<i>1,797,668</i>	<i>76 %</i>	<i>615,104</i>
<i>Non-Wage Reccurent:</i>	<i>418,914</i>	<i>271,609</i>	<i>65 %</i>	<i>130,625</i>
<i>GoU Dev:</i>	<i>100,520</i>	<i>14,342</i>	<i>14 %</i>	<i>11,620</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,887,709</i>	<i>2,083,619</i>	<i>72.2 %</i>	<i>757,349</i>

Vote:787 Kumi Municipal Council

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 048106 Urban Roads Maintenance					
N/A					
Non Standard Outputs:	12 Road Sign posts fabricated and installed, 6 Culvert lines installed along Municipal roads, five Staff members paid salaries for Eleven months, road gangs recruited and paid for eleven months, Officers and Executive Committee members facilitated to monitor road works in the Municipal Council on quarterly basis. Periodic Maintenance of Municipal Roads (6Km), Omolokonyo- Ceele 4Km, Go Standard-Orpada Aterai Rd 2Km, Machine Based Maintenance (30Km). David Livingstone Rd 2Km, Agoe Road 2Km, Aterai-Aburbur-Kelim 5Km, Okouba-Banda-Angopet-Ongino Road 4Km, Okanyumo-Aterai-Osupa-Okiito Road 5Km, Okalebo Road 1Km, Otiye-Olungia Road 1Km, Agoos Road 0.5Km, Ariko Road 1Km, Bishop Ilukor Lane 0.5Km, Canan Road 3Km, Obore Nathan Road 2Km, Malera-Ariet Via Songali Road	Four staff paid salaries, roadgangs paid wages for three months, works inspected and monitored, reports generated and submitted.		2.5KM maintained periodically, 7.5Km of roads maintained by machines, 50Km of municipal roads maintained by the road gangs, 50 road labels and sign posts installed, 20 culvert lines installed along municipal roads, five staff paid salaries for twelve months, road gangs paid wages for eleven months, Officers Executive committee facilitated to go to monitor road works in the municipal council on quarterly basis.	Payment of salaries for four staff, payment of wages for road-gangs for three months for manual maintenance of roads, monitoring of road works by the Auditor, undertook mechanized maintenance of municipal roads

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3Km.
 Ngora Road 1.6Km,
 Oumo Road 1.1Km
 Market Street 1Km
 Ikori Road 1.1Km
 Police Lane 0.2Km
 Kaka Lane 0.2km
 Abwongoto Road
 0.4Km
 Ijala Road 1.1Km
 Outeke Road 0.7Km
 Kanyum Road
 0.09Km
 Billi Street 0.1Km
 Laing Close 0.8Km
 Esunget Road 1Km
 Agoos Road 1Km
 Wiggins Road 0.4
 Km
 Odiit Road 1.3Km
 Adams Road 0.2Km
 Olukas Road 0.5Km,
 Tomusange Road
 0.4Km,
 Maraka Road
 0.3Km,
 School Lane 1Km,
 Akabwai Road
 0.6Km,
 Bisina Avenue
 0.15Km,
 Dr. Aporu- Akol
 0.4Km,
 Olungia- Agurut Rd
 4Km,
 Ogaino Rd 0.6Km,
 Achoro 0.4Km,
 Kamacherere 0.3Km
 Osekenyi 0.3Km,
 Obote 1Km, Onaba
 0.9Km, Erongot
 0.8Km, Ojangor
 0.6Km, Ochom
 0.3Km,
 Ajiji 0.4Km, Aisu
 Road 0.5Km,
 Kabata-Amejei Rd
 5Km, Off Ongino
 Rd-Nakawa-Achaboi
 Rd 5Km,
 Emodiangat Road
 1Km, Kelim PS Via
 Nakawa Centre Rd
 2.56Km, Kabata-
 Ongerei Rd 4Km,
 Otiye-Somalia Rd
 4Km, Takan Rd
 1Km, Edau Road
 0.7Km and Takan
 Rd 1Km
 1 Motor Cycle
 procured, 5 Solar
 Lights Installed and
 Retention paid to
 Roama (U) Ltd.
 Stone Pitching of
 600 Square Meters
 of Kakungulu Road
 undertaken.

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211101	General Staff Salaries	41,101	28,761	70 %	9,587
211103	Allowances (Incl. Casuals, Temporary)	93,373	44,590	48 %	28,337
221001	Advertising and Public Relations	930	0	0 %	0
221012	Small Office Equipment	660	0	0 %	0
224005	Uniforms, Beddings and Protective Gear	5,415	0	0 %	0
227001	Travel inland	1,800	855	48 %	270
227004	Fuel, Lubricants and Oils	65,500	14,055	21 %	8,565
228001	Maintenance - Civil	41,000	0	0 %	0
228004	Maintenance – Other	38,965	16,999	44 %	16,999
	Wage Rect:	41,101	28,761	70 %	9,587
	Non Wage Rect:	247,643	76,499	31 %	54,171
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	288,744	105,260	36 %	63,758
Reasons for over/under performance:		Difficulty in accessing of backup equipment from the regional pool to undertake periodic maintenance of road works.			
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:		Quarterly submission of reports to line ministries, 20 road workers recruited with at least 30% female and youth, road works monitored on monthly and quarterly basis, Office operation expenses met	Quarter two reports generated and submitted, District Roads Committee meeting attended, Supervision of road works undertaken.	Quarterly submission of reports to line ministries, road works monitored on monthly and quarterly basis, Office operation expenses met	Submission of quarterly reports to line ministry and Agencies, monitoring of road works, facilitation of Office operations
211103	Allowances (Incl. Casuals, Temporary)	4,300	1,218	28 %	542
221002	Workshops and Seminars	800	104	13 %	0
221004	Recruitment Expenses	900	650	72 %	650
221011	Printing, Stationery, Photocopying and Binding	800	253	32 %	130
222001	Telecommunications	1,200	500	42 %	300
227001	Travel inland	8,500	3,440	40 %	1,336
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	16,500	6,165	37 %	2,958
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	16,500	6,165	37 %	2,958
Reasons for over/under performance:		System Delay in release of requested funds.			
Programme : 0482 District Engineering Services					
Higher LG Services					

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Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 048202 Vehicle Maintenance					
N/A					
Non Standard Outputs:	Council vehicles and motorcycles maintained in good running mechanical conditions.	Council Vehicles repaired and maintained in good running conditions.		Council vehicles and motorcycles maintained in good running mechanical conditions.	Repair and Maintenance of Council Vehicles
228002 Maintenance - Vehicles	16,468	6,970	42 %		3,641
Wage Rect:	0	0	0 %		0
Non Wage Rect:	16,468	6,970	42 %		3,641
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	16,468	6,970	42 %		3,641
Reasons for over/under performance:	Frequent vehicle breakdown which requires more funds to effectively maintain them.				
Output : 048203 Plant Maintenance					
N/A					
Non Standard Outputs:	Two tractors, grader and bitumen boilers maintained in good working conditions.	Repaired and maintained the Grader and the tractor in good running conditions		Two tractors, grader and bitumen boilers maintained in good working condition	Repaired and maintained the Grader and the tractor in good running conditions
228003 Maintenance – Machinery, Equipment & Furniture	20,000	11,180	56 %		6,010
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,000	11,180	56 %		6,010
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	20,000	11,180	56 %		6,010
Reasons for over/under performance:	Frequent breakdown of the plants necessitating more funds to maintain them.				
Output : 048204 Electrical Installations/Repairs					
N/A					
Non Standard Outputs:	Street lights and solar maintained in good working conditions, Umeme bills paid on monthly basis.	Street lights inspected		Street lights and solar maintained in good working conditions, Umeme bills paid on monthly basis	Inspection of the street lights
228001 Maintenance - Civil	5,000	1,250	25 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,250	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	1,250	25 %	0

Reasons for over/under performance: Local revenues were not realized to fund the activities.

Output : 048206 Sector Capacity Development

N/A

Non Standard Outputs:	Two officers trained on road maintenance and Ramps.	Activity to be undertaken in Fourth Quarter	One officer trained on road maintenance and Ramps.	Activity to be undertaken in Fourth Quarter
221003 Staff Training	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	0	0 %	0

Reasons for over/under performance: Waiting for accumulation of funds before the activity can be undertaken.

Programme : 0483 Municipal Services**Capital Purchases****Output : 048372 Administrative Capital**

N/A

Non Standard Outputs:	Four street lights/solar extended along municipal roads and maintained. One motor cycle procured for the department	Five Solar Street lights installed along Selected Municipal streets.	Contractor secured to undertake the extension of street/solar lights	Five Solar Street lights installed along Selected Municipal streets.
312101 Non-Residential Buildings	25,821	23,635	92 %	23,635
312201 Transport Equipment	11,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	36,821	23,635	64 %	23,635
External Financing:	0	0	0 %	0
Total:	36,821	23,635	64 %	23,635

Reasons for over/under performance: Delayed Procurement processes hindering the procurement of a motorcycle.

<i>Total For Roads and Engineering : Wage Rect:</i>	<i>41,101</i>	<i>28,761</i>	<i>70 %</i>	<i>9,587</i>
<i>Non-Wage Recurrent:</i>	<i>310,611</i>	<i>102,434</i>	<i>33 %</i>	<i>67,150</i>
<i>GoU Dev:</i>	<i>36,821</i>	<i>23,635</i>	<i>64 %</i>	<i>23,635</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>388,532</i>	<i>154,830</i>	<i>39.8 %</i>	<i>100,372</i>

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Salaries of one officer paid, operational expenses met	Officer paid salary for Nine Months, Facilitated to undertake field activities like monitoring and supervision of water projects.		Three month Salary paid for the Officer, facilitated to undertake field activities and activity reports generated.	Payment of three months salary for one Officer, facilitated to undertake field related activities.
211101 General Staff Salaries	14,400	10,800	75 %		3,600
211103 Allowances (Incl. Casuals, Temporary)	600	240	40 %		90
227001 Travel inland	400	100	25 %		0
Wage Rect:	14,400	10,800	75 %		3,600
Non Wage Rect:	1,000	340	34 %		90
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,400	11,140	72 %		3,690
Reasons for over/under performance:	Inadequate funding to the sector.				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(8) Maintained springs, hand pump boreholes and solar motorized boreholes in the two divisions of the municipality supervised	(1) One borehole visited and users sensitized.		(2)Functionality of the water sources visited, assessed and the users sensitized .	(1)Abubur solar motorized borehole visited and users sensitized.
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Four quarterly Reports generated and displayed on Public Notice Board	() Three quarterly reports generated and displayed		(1)Reports generated and displayed	(1)Reports generated and displayed.
No. of sources tested for water quality	(1) Water samples collected and Reports generated	(2) Water samples collected for quality analysis at Abubur Borehole and Otido Cell Borehole		(4)Water samples collected from 2 boreholes 2 spring wells from North Division taken for quality analysis	(2)Water samples collected for quality analysis at Abubur Borehole and Otido Cell Borehole
Non Standard Outputs:					
211103 Allowances (Incl. Casuals, Temporary)	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	100	0	0 %		0

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227004 Fuel, Lubricants and Oils	400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	0	0 %	0
Reasons for over/under performance: Inadequate funding.				
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(2) Awareness meeting held for water and sanitation committees targeting at least 50% of the female constituting the WSC	(1) Awareness meeting held with the water user committees for Otido and Abubur cells.	()	(1)Awareness meeting held with the water user committees for Otido and Abubur cells
Non Standard Outputs:				
227001 Travel inland	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	0	0 %	0
Reasons for over/under performance: Inadquate funds for the activity.				
<i>Total For Water : Wage Rect:</i>	<i>14,400</i>	<i>10,800</i>	<i>75 %</i>	<i>3,600</i>
<i>Non-Wage Reccurent:</i>	<i>4,000</i>	<i>340</i>	<i>9 %</i>	<i>90</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>18,400</i>	<i>11,140</i>	<i>60.5 %</i>	<i>3,690</i>

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Quarter3

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Payment of General Staff Salaries for 12 Months(2 female and 3 male staffs)	Salaries paid for 3 Months to 5 staff (2 female and 3 male staffs)		Payment of General Staff Salaries for 3 Months(2 female and 3 male staffs)	Payment of General Staff Salaries for 3 Months(2 female and 3 male staffs)
211101 General Staff Salaries	88,244	65,422	74 %		22,085
Wage Rect:	88,244	65,422	74 %		22,085
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	88,244	65,422	74 %		22,085
Reasons for over/under performance:					
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
N/A					
Non Standard Outputs:	Telecommunication and home to office travel allowance paid to 2 female and 3 male staffs,site inspection conducted for all categories of developers(male, female,PWDs, the elderly among others) by both the male and female staff in the department. minutes and reports submitted to the ministry, motorcycle maintained. facilitation of the PPC meetings	One Physical Planning Committee conducted, one set of minutes submitted to the Ministry of Lands zonal in Soroti, allowances, Telecommunication and travel inland facilitated.		Telecommunication and home to office travel allowance paid to 2 female and 3 male staffs,site inspection conducted for all categories of developers(male, female,PWDs, the elderly among others) by both the male and female staff in the department. minutes and reports submitted to the ministry, motorcycle maintained. facilitation of the PPC meetings	One Physical Planning Committee conducted, one set of minutes submitted to the Ministry of Lands zonal in Soroti, allowances, Telecommunication and travel inland facilitated.
211103 Allowances (Incl. Casuals, Temporary)	15,648	11,119	71 %		4,996
221011 Printing, Stationery, Photocopying and Binding	831	411	49 %		207
221012 Small Office Equipment	300	223	74 %		223
222001 Telecommunications	600	450	75 %		200
227001 Travel inland	2,460	805	33 %		285
227004 Fuel, Lubricants and Oils	800	598	75 %		200

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228002 Maintenance - Vehicles	742	150	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,381	13,756	64 %	6,110
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,381	13,756	64 %	6,110
Reasons for over/under performance:				
Capital Purchases				
Output : 098375 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	survey and titling of municipal land conducted, beautification (maintenance, purchase, planting (2,000,000) and monitoring (384,000)) and a trading centre planned (6,000,000) Monthly Airtime for officers and coordination (1,000,000) Allowances for Environment committees (652,000) and SDA for the officer (144,000).	Maintenance of trees and flowers (weeding & trimming) within the civic area done.	survey and titling of municipal land conducted, one trading centre planned (6,000,000) Monthly Airtime for officers and coordination (1,000,000) Allowances for Environment committees (652,000) and SDA for the officer (144,000).	Maintenance of trees and flowers (weeding & trimming) within the civic area done.
281501 Environment Impact Assessment for Capital Works	5,000	740	15 %	420
281503 Engineering and Design Studies & Plans for capital works	6,000	1,521	25 %	0
311101 Land	4,057	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,057	2,261	15 %	420
External Financing:	0	0	0 %	0
Total:	15,057	2,261	15 %	420
Reasons for over/under performance:				
Total For Natural Resources : Wage Rect:	88,244	65,422	74 %	22,085
Non-Wage Reccurent:	21,381	13,756	64 %	6,110
GoU Dev:	15,057	2,261	15 %	420
Donor Dev:	0	0	0 %	0
Grand Total:	124,682	81,439	65.3 %	28,615

Vote:787 Kumi Municipal Council**Quarter3****Workplan : 9 Community Based Services**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	UWEP Projects funded,(100% women) Uwep activities monitored 50% women and 50% men), uwep women trained,stationery procured, fuel procured, groups generated and office operations done.	UWEP projects in the two divisions approved at the division level and submitted to the municipality		UWEP Projects funded (100% women), Uwep activities monitored (with 60% women, 40% men), uwep women trained,stationery procured, fuel procured, groups generated and office operations done.	Divisions were facilitated for the work done during identification of groups and approval at the divisions
221002 Workshops and Seminars	2,312	932	40 %		256
221008 Computer supplies and Information Technology (IT)	2,000	1,396	70 %		1,396
221011 Printing, Stationery, Photocopying and Binding	681	476	70 %		0
222001 Telecommunications	1,200	840	70 %		480
227001 Travel inland	3,000	2,251	75 %		2,251
227004 Fuel, Lubricants and Oils	1,283	893	70 %		0
228002 Maintenance - Vehicles	934	0	0 %		0
282101 Donations	138,590	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	150,000	6,788	5 %		4,383
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	150,000	6,788	5 %		4,383
Reasons for over/under performance:					
Output : 108103 Operational and Maintenance of Public Libraries					
N/A					
Non Standard Outputs:	Cupboard Procured			Cupboard Procured	
221012 Small Office Equipment	760	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	760	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	760	0	0 %		0

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	salaries paid for 12 month. (75% women and 25% men)	Salaries paid for 3 month (75% women and 25% men)		salaries paid for 3 month. (75% women &25% men)	4 staff in community paid salaries
211101 General Staff Salaries	37,261	27,439	74 %		9,137
Wage Rect:	37,261	27,439	74 %		9,137
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	37,261	27,439	74 %		9,137
Reasons for over/under performance:					
Output : 108105 Adult Learning					
No. FAL Learners Trained	(17) FAL instructors and staff facilitated (50 % women and 50% women)	() 14 FAL instructors and CDOs facilitated (50% female and 50% male)		(17)FAL instructors and staff facilitated (50% women and 50% men)	()FAL instructors and CDOs facilitated
Non Standard Outputs:					
211103 Allowances (Incl. Casuals, Temporary)	1,600	1,200	75 %		400
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,600	1,200	75 %		400
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,600	1,200	75 %		400
Reasons for over/under performance:					
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:	Training on Gender mainstreaming done. (10% disabled, 30% women, 10% youth 50% men)	Facilitation to participate in the international women's day celebrations		Training on Gender mainstreaming done. (10% disabled, 30% women, 10% youth, 50% men)	participation in the international women's day celebrations.
221002 Workshops and Seminars	2,400	980	41 %		980
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,400	980	41 %		980
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,400	980	41 %		980

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 108108 Children and Youth Services					
No. of children cases (Juveniles) handled and settled	(12) Groups funded	() one person facilitated to submit reports and groups to the ministry		(4)Groups generated and funded	()Facilitation to submit reports and groups to the ministry
Non Standard Outputs:					
227001 Travel inland	1,162	860	74 %		320
282101 Donations	129,600	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	130,762	860	1 %		320
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	130,762	860	1 %		320
Reasons for over/under performance:					
Output : 108109 Support to Youth Councils					
No. of Youth councils supported	(3) Youth council supported at kumi municipality (100% youth, 50% girls and 50% boys)	()		(3)Youth council supported at kumi municipality.(100% youth supported 50% girls and 50% boys)	()
Non Standard Outputs:					
227001 Travel inland	1,522	760	50 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,522	760	50 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,522	760	50 %		0
Reasons for over/under performance:					
Output : 108110 Support to Disabled and the Elderly					
N/A					
Non Standard Outputs:					
	Disabled supported and wheel chair procured (100% disabled)	3 people facilitated to attend disability day		Disabled supported and wheel chair procured,(100% disabled)	facilitation of the disabled persons
227001 Travel inland	2,000	1,450	73 %		460

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282101 Donations	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,450	48 %	460
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,450	48 %	460

Reasons for over/under performance:

Output : 108114 Representation on Women's Councils

N/A

Non Standard Outputs:	facilitated women council. 100% women	2 chairpersons of the divisions facilitated to attend women's day celebrations.	facilitated women council.	women council facilitated to attend national and district women's day celebrations.
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227001 Travel inland	1,000	364	36 %	364
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	364	36 %	364
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	364	36 %	364

Reasons for over/under performance:

Output : 108116 Social Rehabilitation Services

N/A

Non Standard Outputs:	operations and micro projects funded. (10% disabled, 30% women, 10% youth, 50% men) and computer bought.	micro projects compiled and submitted to the ministry.	operations and micro projects funded. (30 % women, 50% men,10% disabled and 10% youth) and a computer bought.	operations of micro projects
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221002 Workshops and Seminars	3,580	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,000	1,000	100 %	1,000
221011 Printing, Stationery, Photocopying and Binding	1,200	0	0 %	0
222001 Telecommunications	720	600	83 %	600
227001 Travel inland	3,000	0	0 %	0
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
282101 Donations	170,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	180,500	1,600	1 %	1,600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	180,500	1,600	1 %	1,600

Reasons for over/under performance:

Output : 108117 Operation of the Community Based Services Department

N/A

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N/A				
Non Standard Outputs:	Operations of community based services Funded (80% women and 20% men)	Facilitation to submit letters to the ministry.	Operations of community based services Funded, (80% women and 50% men)	Operations of community based services funded.
227001 Travel inland	3,800	1,480	39 %	545
227004 Fuel, Lubricants and Oils	673	503	75 %	343
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,473	1,983	44 %	888
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,473	1,983	44 %	888
Reasons for over/under performance:				
Total For Community Based Services : Wage Rect:	37,261	27,439	74 %	9,137
Non-Wage Reccurent:	476,017	15,985	3 %	9,395
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	513,278	43,424	8.5 %	18,532

Vote:787 Kumi Municipal Council**Quarter3****Workplan : 10 Planning**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Staff wags paid, Office operations facilitated, Reports and work plans prepared and submitted to respective sectors/ministries.Th is will be done by either Male or Female Planner to be recruited	Office stationary and Fuel procured for operating office activities.		Staff paid salary for 3 month, Office operations facilitated, reports prepared.	Office stationary and Fuel procured for operating office activities.
211101 General Staff Salaries	11,340	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	495	50 %		0
227004 Fuel, Lubricants and Oils	1,020	761	75 %		285
Wage Rect:	11,340	0	0 %		0
Non Wage Rect:	2,020	1,256	62 %		285
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	13,360	1,256	9 %		285
Reasons for over/under performance:					
Output : 138302 District Planning					
No of qualified staff in the Unit	(1) Planned to recruit one Officer (Male/Female)	(01) 01		()	(1)Planned to recruit one Officer (Male/Female)
No of Minutes of TPC meetings	(12) At least 12 monthly meetings held and both Male and Female Heads of departments to attend and welfare and refreshments facilitated.	(3) Minutes of TPC meetings		(3)At least 3 monthly meetings held	(3)Minutes of TPC meetings

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Non Standard Outputs:		12 monthly meetings planned, Allowances and Welfare for TPC members, Travel inland (Ministry of finance Planning and Economic Development), Stationary for Budget documents, Air time for internet for PBS reports and Budgeting and Small computer supplies. (Male & Females involved)	3 Minutes of TPC meetings held, Airtime for PBS internet paid, Traveled to ministry of Finance Kampala to Technical guidance on PBS and stationary for reports and minutes procured	At least 3 monthly meetings held, One quarterly performance report prepared, Internet airtime purchased, Travel inland facilitated. BFP prepared, Drat Budget estimates prepared and submitted.	3 Minutes of TPC meetings held, Airtime for PBS internet paid, Traveled to ministry of Finance Kampala to Technical guidance on PBS and stationary for reports and minutes procured
211103	Allowances (Incl. Casuals, Temporary)	1,000	250	25 %	0
221009	Welfare and Entertainment	1,500	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	1,200	900	75 %	600
222001	Telecommunications	2,400	1,800	75 %	600
222003	Information and communications technology (ICT)	400	40	10 %	40
227001	Travel inland	1,980	1,310	66 %	320
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,480	4,300	51 %	1,560
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,480	4,300	51 %	1,560
Reasons for over/under performance:		N/A			
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:		Statistical abstracts prepared,Data collected and reports prepared.Allowances Airtime provided (Male and Female Officers to participate)	Office operations facilitated	Sharing, discussion and approval of statistical abstract document.	Office operations facilitated
211103	Allowances (Incl. Casuals, Temporary)	500	70	14 %	0
221011	Printing, Stationery, Photocopying and Binding	500	110	22 %	110
222001	Telecommunications	150	38	25 %	38
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,150	218	19 %	148
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,150	218	19 %	148
Reasons for over/under performance:		N/A			
Output : 138306 Development Planning					
N/A					

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N/A					
Non Standard Outputs:	Development plans reviewed and prepared, Work-plans and budgets prepared, Divisions; supported planning, Consultative meetings held.Stationary fuel,travel inland,small office equipment.	Fuel,travel inland, facilitated. The budgeting process continues and Budget preparation, Divisions supported planning,	The budgeting process continues and Budget preparation, Divisions supported planning,	Fuel,travel inland, facilitated. The budgeting process continues and Budget preparation, Divisions supported planning,	
222001 Telecommunications	200	50	25 %		20
227001 Travel inland	330	110	33 %		0
227004 Fuel, Lubricants and Oils	520	127	24 %		127
228002 Maintenance - Vehicles	500	68	14 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,550	355	23 %		147
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,550	355	23 %		147
Reasons for over/under performance:	N/A				
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					
Non Standard Outputs:	Monitoring of all Municipal Development projects done.	one monitoring visit conducted by executive and TPC members of the Municipal Council.	At least one monitoring visit conducted by executive and heads of departments of the Municipal Council.	one monitoring visit conducted by executive and TPC members of the Municipal Council.	
211103 Allowances (Incl. Casuals, Temporary)	1,703	1,703	100 %		823
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	1,703	1,703	100 %		823
External Financing:	0	0	0 %		0
Total:	1,703	1,703	100 %		823
Reasons for over/under performance:	N/A				
Total For Planning : Wage Rect:	11,340	0	0 %		0
Non-Wage Reccurent:	13,200	6,128	46 %		2,139
GoU Dev:	1,703	1,703	100 %		823
Donor Dev:	0	0	0 %		0
Grand Total:	26,243	7,831	29.8 %		2,962

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	staff salary for 12 months paid, . Workplan & budget submitted, Quarterly Internal Audit reports submitted, Staff training attended i.e CPA, . workshops attended.e CPA CIA, . meetings attended i.e PAC , Exit, Transport allowance home to office paid, Airtime and .stationary procured and .Computer serviced, facilitation travel inland paid	Staff salary for 9 months paid, . Work plan & budget submitted, Quarterly Internal Audit reports submitted, Staff training attended i.e CPA, Transport allowance home to office paid, Airtime and .stationary procured and travel inland paid.		staff salary for 3 months paid, . Workplan & budget submitted, Quarterly Internal Audit reports submitted, Staff training attended i.e CPA, . workshops attended.e CPA CIA,Transport allowance home to office paid, Airtime and .stationary procured and .Computer serviced, facilitation travel inland paid	Staff salary for 3 months paid, . Work plan & budget submitted, Quarterly Internal Audit reports submitted, Staff training attended i.e CPA, Transport allowance home to office paid, Airtime and .stationary procured and travel inland paid.
211101 General Staff Salaries	9,592	7,103	74 %		2,424
221011 Printing, Stationery, Photocopying and Binding	320	0	0 %		0
227001 Travel inland	2,280	1,520	67 %		0
Wage Rect:	9,592	7,103	74 %		2,424
Non Wage Rect:	2,600	1,520	58 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,192	8,623	71 %		2,424
Reasons for over/under performance:					
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) 4 quarterly audit report prepared for Kumi Municipal Council head office and Divisions	(01) one Internal Audit report prepared for Kumi Municipal Council head office and Divisions for submission		(1)one Internal Audit report prepared for Kumi Municipal Council head office and Divisions for submission	(1)one Internal Audit report prepared for Kumi Municipal Council head office and Divisions for submission
Date of submitting Quarterly Internal Audit Reports	(2019-10-31) Quarterly Internal Audit reports will be submitted for the previous at the beginning of the new quarter	() Quarterly Internal Audit reports will be submitted for the previous at the beginning of the new quarter		(2020-04-30)Quarterly Internal Audit reports will be submitted for the previous at the beginning of the new quarter	(2020-01-31)Quarterly Internal Audit reports will be submitted for the previous at the beginning of the new quarter

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Non Standard Outputs:	N/A		N/A	
211103 Allowances (Incl. Casuals, Temporary)	540	405	75 %	135
221002 Workshops and Seminars	1,670	1,250	75 %	420
221008 Computer supplies and Information Technology (IT)	600	150	25 %	0
221011 Printing, Stationery, Photocopying and Binding	710	104	15 %	0
222001 Telecommunications	600	450	75 %	150
227001 Travel inland	680	463	68 %	123
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,800	2,822	59 %	828
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,800	2,822	59 %	828
Reasons for over/under performance:				
Output : 148203 Sector Capacity Development				
N/A				
Non Standard Outputs:	Staff Training (CPA)	Staff Training (CPA)	Staff Training (CPA)	staff training facilitated
221003 Staff Training	1,200	880	73 %	460
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	880	73 %	460
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,200	880	73 %	460
Reasons for over/under performance:				
<i>Total For Internal Audit : Wage Rect:</i>	<i>9,592</i>	<i>7,103</i>	<i>74 %</i>	<i>2,424</i>
<i>Non-Wage Reccurent:</i>	<i>8,600</i>	<i>5,222</i>	<i>61 %</i>	<i>1,288</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>18,192</i>	<i>12,325</i>	<i>67.7 %</i>	<i>3,712</i>

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Quarter3

Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(0) N/A	(0) N/A		(0)	(0)N/A
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) 4 sensitization meetings organized on business community/traders.	(0) Not conducted		(0)	(0)Not conducted
No of businesses inspected for compliance to the law	(100) 100 Businesses inspected for compliance	(50) 50 business inspected for compliance in relation to Grading for payment of Trading Licenses		(0)	(50)50 business inspected for compliance in relation to Grading for payment of Trading Licenses
No of businesses issued with trade licenses	(300) 300 Businesses issued with Trading Licenses	(20) 20 businesses formally registered with URSB & with TIN from URA issued with Trading Licenses		(0)	(20)20 businesses formally registered with URSB & with TIN from URA issued with Trading Licenses
Non Standard Outputs:	4 Sensitization Trainings on Business Community held , 20 petty foreign traders identified, data for 200 businesses collected(traders with disabilities and youth traders identified), Study Visits and Tours Conducted, 1 Monitoring of implemented activities, Submission of quarterly reports.	1 Study Visit Namboole for Harvest Money Expo		75 Businesses issued with Trading License, 1 Trainings on Business Community held , 25 Businesses inspected for compliance, 5 petty foreign traders identified, data for 50 businesses collected(traders with disabilities and youth traders identified), 1 sensitization meetings held, 1 Study Visit and Tour Conducted.	1 Study visit to Namboole for Harvest Money Expo
211101 General Staff Salaries	7,477	5,412	72 %		1,804
211103 Allowances (Incl. Casuals, Temporary)	800	600	75 %		330
221002 Workshops and Seminars	1,210	667	55 %		267
222001 Telecommunications	622	450	72 %		150
Wage Rect:	7,477	5,412	72 %		1,804
Non Wage Rect:	2,632	1,717	65 %		747
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,109	7,129	71 %		2,551

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Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Limited funds allocated to the output area for conducting Radio Talk shows for sensitizing the traders Partial/Part payment of trading licenses makes issuance of Trading Licenses difficult Most businesses not formally registered with URSB & without TIN from URAs and inwards they are not issued with Trading Licenses despite having paid for Trading Licenses.				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(0) N/A Due to very small IPF that cannot cater for radio talk show slot	(0) None		(0)N/A Due to very small IPF that cannot cater for radio talk show slot	(0)N/A
No of businesses assisted in business registration process	(20) 20 businesses assisted in business registration with Uganda Registration Services Bureau	(10) 10 Companies assisted in formally registration with URSB office at the Municipal Offices		(5)5 businesses assisted in business registration with Uganda Registration Services Bureau	(10)10 Companies assisted in formally registration with URSB office at the Municipal Offices
No. of enterprises linked to UNBS for product quality and standards	(4) 4 businesses linked to UNBS for product quality and standards	(0) None		(1)1 businesses linked to UNBS for product quality and standards	(0)None
Non Standard Outputs:	10 Investment opportunities for MSMEs identified, 40 formalized business setups identified(10% youth and 15% women), list of Business Development Service Providers complied, 1 Study Tour, 2 Sensitization trainings and Meetings on Income generating activities, Supervision of YLP & UWEP Enterprises.	2 investment Opportunities identified; Poultry keeping & Apiary		3 Investment opportunities for MSMEs identified, 10 formalized business setups identified(10% youth and 15% women), list of Business Development Service Providers complied, Meetings on Income generating activities, Supervision of YLP & UWEP Enterprises.	2 investment Opportunities identified; Poultry keeping & Apiary
221002 Workshops and Seminars	500	372	74 %		132
227001 Travel inland	540	348	64 %		248
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,040	720	69 %		380
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,040	720	69 %		380
Reasons for over/under performance:	Limited funding to facilitate sensitize of Local Manufacturers on need for UNBS certification of Local Products No funds to facilitate Radio Talk shows to sensitize local enterprises on marketing, business growth and Taxation issues.				
Output : 068303 Market Linkage Services					

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No. of producers or producer groups linked to market internationally through UEPB	(2) 2 producer groups linked to market through UEPB.	(0) None	(1)1 producer groups linked to market through UEPB.	(0)None
No. of market information reports disseminated	(4) 4 market information reports disseminated	(1) 1 Market Information Report Disseminated to Farmer Trading & Marketing Cooperatives	(1)1 market information reports disseminated	(1)1 Market Information Report Disseminated to Farmer Trading & Marketing Cooperatives
Non Standard Outputs:	4 supermarkets displaying local products identified, 4 supermarkets percentage of shelf space of local products calculated, 50 producers and buyers of local products identified, 3 producer organizations linked to the market, 4 market surveys carried out, quarterly generation of market assessments conducted.	2 Supermarkets displaying locally produced products identified 50% below of shelf space occupied by Local Products in both Supermarkets	1 supermarkets displaying local products identified, 1 supermarkets percentage of shelf space of local products calculated, 13 producers and buyers of local products identified, 3 producer organizations linked to the market, 1 market surveys carried out, quarterly generation of market assessments conducted.	2 Supermarkets displaying locally produced products identified 50% below of shelf space occupied by Local Products in both Supermarkets
222001 Telecommunications	190	140	74 %	50
227001 Travel inland	684	405	59 %	265
Wage Rect:	0	0	0 %	0
Non Wage Rect:	874	545	62 %	315
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	874	545	62 %	315
Reasons for over/under performance:	The absence of organized farmer groups to meet Export capacity since export is done individually by the Farmers and Traders to Busia Boarder to Kenyan Traders makes it difficult for the Officer to reflect a positive output in this particular area.			
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(12) 12 Cooperatives and Savings & Credit Societies supervised.	(4) 4 Cooperative Groups supervised and Supported on Record Keeping and Internal Controls establishment.	(3)3 Cooperatives and Savings & Credit Societies supervised.	(4)4 Cooperative Groups supervised and Supported on Record Keeping and Internal Controls establishment.
No. of cooperative groups mobilised for registration	(20) 20 farmer groups and Village Savings and Loans Associations (VSLAs) mobilized for registration. (10% youth 15% women and 5% PWDs)	()	(5)5 farmer groups and Village Savings and Loans Associations (VSLAs) mobilized for registration. (10% youth 15% women and 5% PWDs)	()
No. of cooperatives assisted in registration	(16) 16 Cooperatives assisted in formal registration as Cooperatives (10% OF PWDs groups and 20% Youth)	()	(4)4 Cooperatives assisted in formal registration as Cooperatives (10% OF PWDs groups and 20% Youth)	()

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Non Standard Outputs:	1 Study Visit and Tour conducted, 1 monitoring of implemented activities, 1 Radio Talk Shows &Announcements, 4 Sensitization Training and meetings on Cooperatives, Farmer groups &VSLAs conducted.	2 Sensitization trainings on Cooperative adoption & formation. 2 Cooperative AGMs attended.	1 Study Visit and Tour conducted, 1 monitoring of implemented activities, 1 Radio Talk Shows &Announcements, 1Sensitization Training and meetings on Cooperatives, Farmer groups &VSLAs conducted.	2 Sensitization trainings on Cooperative adoption & formation. 2 Cooperative AGMs attended.
221001 Advertising and Public Relations	200	50	25 %	50
221002 Workshops and Seminars	1,734	983	57 %	398
227001 Travel inland	625	442	71 %	132
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,559	1,475	58 %	580
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,559	1,475	58 %	580
Reasons for over/under performance:	Very Limited Funding to the Output area (25% of the Non-Wage IPF) as compared to the high demand for Cooperative services by Community. Lack of means of transport to conduct outreaches and sensitization(s) to the Various Cooperatives and SACCOs based in the various Wards/Cells.			
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstreemed in district development plans	(2) 2 Sensitization trainings and meetings with tourism stakeholders	(0) None	(1)1 Sensitization trainings and meetings with tourism stakeholders	(0)None
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(20) 20 hospitality facilities identified.	(5) 5 hospitality facilities identified	(5)5 hospitality facilities identified.	(5)5 hospitality facilities identified
No. and name of new tourism sites identified	(1) 1 tourist site identified	(0) None	()	(0)None
Non Standard Outputs:	2 tourist attractions identified, 1 submission of list of hospitality facilities and tourist attractions to Ministry of Trade, Industry and Cooperatives, and Ministry of Tourism, Wildlife and Antiquities, data on hospitality facilities i.e.lodges, hotels and restaurants collected. (no of women,youth and PWDs employed)	1 List of Hospitality facilities i.e. Lodges, Restaurants & Lodges generated	A list of hospitality facilities i.e. lodges, hotels and restaurants identified, 2 tourist attractions identified, 1 submission of list of hospitality facilities and tourist attractions to Ministry of Trade, Industry and Cooperatives, and Ministry of Tourism, Wildlife and Antiquities, data on hospitality facilities i.e.lodges, hotels and restaurants collected. (no of women,youth and PWDs employed)	1 List of Hospitality facilities i.e. Lodges, Restaurants & Lodges generated
221011 Printing, Stationery, Photocopying and Binding	480	360	75 %	120

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221012	Small Office Equipment	394	180	46 %	180
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	874	540	62 %	300
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	874	540	62 %	300
Reasons for over/under performance:		There are very limited Tourism Sites within the Municipality explaining the No tourism sites identified for all the quarters.			
Output : 068306 Industrial Development Services					
No. of opportunites identified for industrial development	(12) 12 opportunities for industrial development identified	(2) 2 opportunities identified for industrial development; Poultry & feed production & Apiary keeping & packaging of honey.	(3)3 opportunities for industrial development identified	(2)2 opportunities identified for industrial development; Poultry & feed production & Apiary keeping & packaging of honey.	
No. of producer groups identified for collective value addition support	(4) 4 producer groups identified for collective value addition(25% women and 25%youth),	(1) 1 Rice producing, processing & packaging Youth Group.	(1)1 producer groups identified for collective value addition(25% women and 25%youth),	(1)1 Rice producing, processing & packaging Youth Group.	
No. of value addition facilities in the district	(24) 24 Value addition facilities identified	(0) None	(6)6 Value addition facilities identified	(0)None	
A report on the nature of value addition support existing and needed	(1) 1 report on nature of value addition support existing and needed.	(0) None	()	(0)None	
Non Standard Outputs:	12 opportunities for industrial development identified, 4 producer groups identified for collective value addition(25% women and 25%youth), list of value addition facilities generated, data collected on all value adding businesses and chain actors, 1 submission of the above mentioned facilities to Ministry of Trade, Industry and Cooperatives, 2 Sensitization Meetings and Trainings	2 sensitization trainings on value addition promotion & adoption,	3 opportunities for industrial development identified, 1 producer groups identified for collective value addition(25% women and 25%youth), list of value addition facilities generated, data collected on all value adding businesses and chain actors, 1 submission of the above mentioned facilities to Ministry of Trade, Industry and Cooperatives, 1 Sensitization Meetings and Trainings	2 sensitization trainings on value addition promotion & adoption	
211103	Allowances (Incl. Casuals, Temporary)	540	325	60 %	190

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221002 Workshops and Seminars	815	430	53 %	230
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,355	755	56 %	420
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,355	755	56 %	420
Reasons for over/under performance:	Lack of means of transport hinders carrying out of activities such as identification of Value addition facilities in the different Wards			
<i>Total For Trade, Industry and Local Development :</i>	<i>7,477</i>	<i>5,412</i>	<i>72 %</i>	<i>1,804</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>9,334</i>	<i>5,752</i>	<i>62 %</i>	<i>2,742</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>16,811</i>	<i>11,164</i>	<i>66.4 %</i>	<i>4,546</i>

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SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : North Division				79,713	19,202
Sector : Education				67,746	19,202
<i>Programme : Pre-Primary and Primary Education</i>				67,746	19,202
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				57,606	19,202
Item : 263367 Sector Conditional Grant (Non-Wage)					
BAZAAR P.S	Bazaar	Sector Conditional Grant (Non-Wage)		12,594	4,198
KABATA P.S	Kabata	Sector Conditional Grant (Non-Wage)		15,234	5,078
KUMI P.S.	Okouba	Sector Conditional Grant (Non-Wage)		12,618	4,206
OKOUBA P.S	Okouba	Sector Conditional Grant (Non-Wage)		6,402	2,134
OMOLOKONYO P.S	Omolokonyo	Sector Conditional Grant (Non-Wage)		10,758	3,586
Capital Purchases					
Output : Provision of furniture to primary schools				10,140	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Desks-637	Kabata Kabata P/S	Sector Development ,, Grant		2,340	0
Furniture and Fixtures - Desks-637	Okouba Kumi P/S	Sector Development ,, Grant		5,460	0
Furniture and Fixtures - Desks-637	Omolokonyo Omolokonyo P/S	Sector Development ,, Grant		2,340	0
Sector : Health				11,967	0
<i>Programme : Primary Healthcare</i>				11,967	0
Lower Local Services					
Output : Standard Pit Latrine Construction (LLS.)				11,967	0
Item : 263370 Sector Development Grant					
Kumi Municipality Health Office	Bazaar OLD MARKET CLOSET	Urban Discretionary Development Equalization Grant		11,967	0
Sector : Public Sector Management				0	0
<i>Programme : District and Urban Administration</i>				0	0
Lower Local Services					
Output : Lower Local Government Administration				0	0

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Item : 263104 Transfers to other govt. units (Current)				
Allowance	Okouba Okouba	Locally Raised Revenues	0	0
LCIII : South Division			347,259	32,588
Sector : Agriculture			12,857	0
Programme : District Production Services			12,857	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			12,857	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Boma Kumi MC	Sector Development Grant	12,857	0
Sector : Works and Transport			36,821	0
Programme : Municipal Services			36,821	0
Capital Purchases				
Output : Administrative Capital			36,821	0
Item : 312101 Non-Residential Buildings				
Building Construction - Electrical Works-218	Boma Along Kumi Municipal Streets	Urban Discretionary Development Equalization Grant	25,821	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles- 1920	Boma Engineering Department	Urban Discretionary Development Equalization Grant	11,000	0
Sector : Education			188,144	32,588
Programme : Pre-Primary and Primary Education			183,118	32,588
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			97,764	32,588
Item : 263367 Sector Conditional Grant (Non-Wage)				
Aburbur P.S.	Aterai	Sector Conditional Grant (Non-Wage)	9,258	3,086
Aterai P.S.	Aterai	Sector Conditional Grant (Non-Wage)	9,714	3,238
BOMA NORTH P.S	Boma	Sector Conditional Grant (Non-Wage)	7,494	2,498
Kelim P.S.	Kelim	Sector Conditional Grant (Non-Wage)	8,082	2,694
KUMI BOYS P.S	Kanyum	Sector Conditional Grant (Non-Wage)	6,258	2,086
KUMI GIRLS P.S	Kanyum	Sector Conditional Grant (Non-Wage)	7,086	2,362
KUMI TOWNSHIP P.S	Tank	Sector Conditional Grant (Non-Wage)	16,962	5,654

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OLUNGIA P.S	Olungia	Sector Conditional Grant (Non-Wage)	6,810	2,270
OTIPE P.S	Otipe	Sector Conditional Grant (Non-Wage)	12,798	4,266
WIGGINS P.S	Tank	Sector Conditional Grant (Non-Wage)	13,302	4,434
Capital Purchases				
Output : Classroom construction and rehabilitation			39,519	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Aputon Aputon ps	Sector Development , Grant	9,444	0
Building Construction - Contractor-216	Olungia Olungia Ps	Sector Development , Grant	30,075	0
Output : Latrine construction and rehabilitation			32,575	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Aburibur Aburibur P/S	Sector Development Grant	20,000	0
Building Construction - Toilet Repair-270	Kanyum Kumi Boys P/S	Sector Development Grant	4,775	0
Building Construction - Contractor-216	Kanyum Kumi Township P/S	Sector Development Grant	7,800	0
Output : Provision of furniture to primary schools			13,260	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Aterai Aterai P/S	Sector Development ,, Grant	1,560	0
Furniture and Fixtures - Desks-637	Otipe Otipe P/S	Sector Development ,, Grant	3,900	0
Furniture and Fixtures - Desks-637	Aputon St Mathias Aputon P/S	Sector Development ,, Grant	7,800	0
Programme : Education & Sports Management and Inspection			5,026	0
Capital Purchases				
Output : Administrative Capital			5,026	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Boma Education department	Sector Development Grant	400	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Boma Education department	Sector Development Grant	400	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Boma Education department	Sector Development Grant	4,226	0

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Sector : Health			84,437	0
Programme : Primary Healthcare			84,437	0
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			84,437	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Aterai Aterai HC III	Sector Development Grant	600	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Aterai Aterai HC III	Sector Development Grant	3,622	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Aterai Aterai HC III	Sector Development Grant	74,139	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Tank Kumi HC IV	Sector Development Grant	6,077	0
Sector : Water and Environment			15,057	0
Programme : Natural Resources Management			15,057	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			15,057	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Boma Boma	Urban Discretionary Development Equalization Grant	2,000	0
Environmental Impact Assessment - Field Expenses-498	Boma Boma	Urban Discretionary Development Equalization Grant	3,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Land Surveys-485	Kelim Otido	Urban Discretionary Development Equalization Grant	6,000	0
Item : 311101 Land				
Real estate services - Land Survey-1517	Boma Kumi Municipality	Urban Discretionary Development Equalization Grant	4,057	0
Sector : Accountability			9,943	0
Programme : Financial Management and Accountability(LG)			9,943	0
Capital Purchases				
Output : Administrative Capital			9,943	0
Item : 312201 Transport Equipment				

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Transport Equipment - Motorcycles-1920	Boma Headquarter	Locally Raised Revenues ,	4,000	0
Transport Equipment - Motorcycles-1920	Boma Headquarter	Urban Discretionary , Development Equalization Grant	5,943	0
LCIII : Missing Subcounty			262,907	72,084
Sector : Education			216,216	72,072
Programme : Pre-Primary and Primary Education			10,626	3,542
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			10,626	3,542
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST. MATHIAS APUTON P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	10,626	3,542
Programme : Secondary Education			205,590	68,530
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			205,590	68,530
Item : 263367 Sector Conditional Grant (Non-Wage)				
WIGGINS S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	205,590	68,530
Sector : Health			46,691	12
Programme : Primary Healthcare			46,691	12
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			46,691	12
Item : 263104 Transfers to other govt. units (Current)				
KUMI HC IV	Missing Parish KUMI HC IV	Sector Conditional Grant (Non-Wage)	46,691	12